



MISSOURI DEPARTMENT OF
**HEALTH &
SENIOR SERVICES**

**Fiscal Year 2024 Budget Request
with Governor's Recommendations**

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Acting Director

Book 2 of 2

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PROGRAM DESCRIPTION

Health and Senior Services

Public Health/Healthcare Emergency Preparedness and Response Coordination

Program is found in the following core budget(s):

	DCPH Program Operations	Office of Emergency Coordination				TOTAL
GR	0	500,000				500,000
FEDERAL	17,439	8,010,041				8,027,480
OTHER	0	500,000				500,000
TOTAL	17,439	9,010,041				9,027,480

1a. What strategic priority does this program address?

Public Health System Building and Emerging Public Health Threats Preparedness.

1b. What does this program do?

This program manages public health emergency planning and response activities in order to prepare public health and healthcare providers to protect the health and safety of citizens when emergencies arise. Activities include the following:

Mitigation

- Ensuring an all-hazard response plan is current and operational for public health incidents.
- Establishing and enhancing regional healthcare coalitions to bring together hospitals, local public health agencies, emergency medical services, and local emergency management agencies to create relationships and collaborative emergency plans that allow regional information sharing and resource coordination during disasters and medical surge events.
- Ensuring the regional healthcare coalitions and local public health agencies are actively engaged in jurisdictional risk assessments, emergency planning efforts, and Training and Exercise Planning Workshops.
- Ensuring an After Action Report is completed at the end of every incident to identify strengths and areas for improvement.
- Serving as statewide healthcare communications and information sharing hub.
- Maintaining 24/7 contact information for all public health response teams and partners.
- Conducting regular communication drills to assure systems are operable at all times.

Preparedness

- Providing technical assistance and administrative support to the regional healthcare coalitions and local public health agencies to assure readiness to respond to emergencies.
- Maintaining the mandated Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP), also known as Show-Me Response in Missouri.
- Maintaining the Missouri Rapid Response Team (MRRT) for Food and Feed for all-hazards response capabilities to respond to food and feed contamination, outbreaks, and terrorism/tampering incidents.
- Maintaining deployment readiness of the state’s mobile medical unit, Disaster Medical Assistance (MO DMAT-1), and Mortuary Response (MOMORT) teams and resources for assistance with emerging or ongoing infectious disease outbreaks and other emergencies.
- Pre-identifying public health response teams who can respond at a moment’s notice.
- Providing all-hazard response training to public health responders.
- Providing radiological response training to first responders including: Fire, EMS, Law Enforcement, LPHAs, and hospitals.

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.700 and 10.755</u>
Public Health/Healthcare Emergency Preparedness and Response Coordination	
Program is found in the following core budget(s):	
1b. What does this program do? (continued)	
<u>Response</u>	
<ul style="list-style-type: none">• Assisting public health and medical partners, including regional healthcare coalitions, with information sharing, resource coordination, and requests for state-maintained assets such as PPE and ventilators in response to an emergency incident.• Maintaining redundant communication modes to avoid isolation of disaster affected areas.• Leveraging personnel, resources, and expertise through the MRRT identify and eliminate sources of food and feed contamination in an emergency.• Utilizing the Missouri Health Notification System to distribute situational awareness information to local, state, and federal partners. This ensures pertinent and timely medical information is distributed, as needed, to medical practitioners.• Increasing monitoring of health care facilities' operational status (includes hospitals, dialysis centers, and long-term care facilities among others).• Inspecting high level radiological material shipments through Missouri, track and review low level radiological waste shipments through Missouri.• Participating in FEMA evaluated exercises for the two nuclear power plants that impact Missouri and the offsite response organizations related to those nuclear power plants.	
<u>Recovery</u>	
<ul style="list-style-type: none">• Coordinating with local, state, and federal partners for return to pre-emergency incident levels or better for all ESF-8 (National Response Framework Designation) partners and services.• Working through the MRRT to assist impacted businesses in identifying food and feed contamination sources so contamination and outbreaks can be stopped sooner and not repeated in the future.• Restoring or replacing all deployed, state-level ESF-8 resources.	

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700 and 10.755

Public Health/Healthcare Emergency Preparedness and Response Coordination

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

Missouri Health Network System (MO-HNS) Communications						
	FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
Alerts/Advisory/Guidance Issued	32*	13**	32***	32	32	32
Registered Users	5,914	5,881	5,927	6,000	6,000	6,000
*22 out of 32 were related to COVID-19 (FY 2020). **7 out of 13 were related to COVID-19 (FY 2021). ***11 out of 32 were related to COVID-19 (FY 2022).						

Families Reached Through Disaster Preparedness (Ready-in-3) Education					
FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
221,836	100,168	150,000	300,000	300,000	300,000
Decrease in FY 2020 and FY 2021 largely due to: 1) material not being available (out of stock); and 2) many conferences, where educational materials are utilized, were not held due to the COVID-19 pandemic.					

FEMA Evaluated Exercises (Radiological)					
FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
2*	4	3	4	4	4
*Decrease in FY 2020 due to COVID-19 Pandemic					

High Level Radiological Shipments					
FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
17	18	21	20	20	20

Low Level Waste Shipments Reviewed					
FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
446	411	432	425	425	425

Notification Drills Conducted							
FY 2020		FY 2021		FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
44	45	28	45	28	30	30	30
Drills are conducted for Strategic National Stockpile Team, Radiological Response Team, Local Public Health Agency Administrators, BioWatch Advisory Committee, Medical Incident Coordination Teams, MO Mutual Aid Coordinators, and State Emergency Operations Center Emergency Response Center Teams.							

PROGRAM DESCRIPTION

Health and Senior Services HB Section(s): 10.700 and 10.755

Public Health/Healthcare Emergency Preparedness and Response Coordination

Program is found in the following core budget(s):

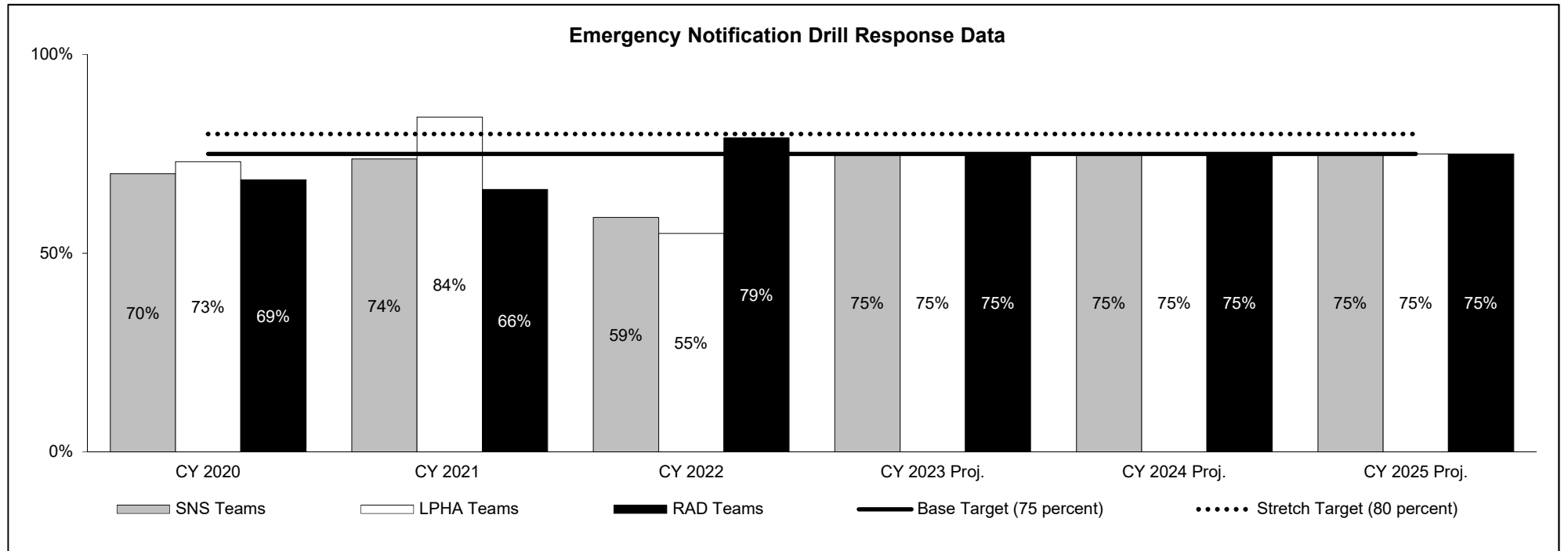
2a. Provide an activity measure(s) for the program. (continued)

Public Health Emergency Hotline Calls Received/Handled					
FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
3,461*	2,840*	2,069	2,100	2,100	2,100

*Fifty percent of calls on the Public Health Emergency Hotline were regarding COVID-19.

DHSS Disaster and Emergency Planning Unique Webpage Hits					
FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
76,252	72,673	39,392	50,000	50,000	50,000

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

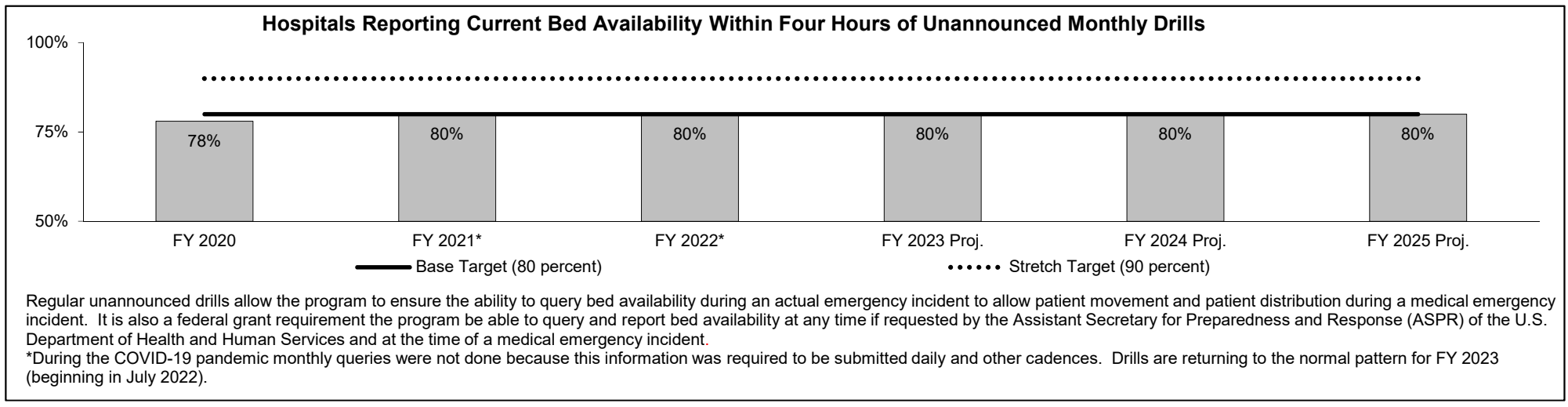
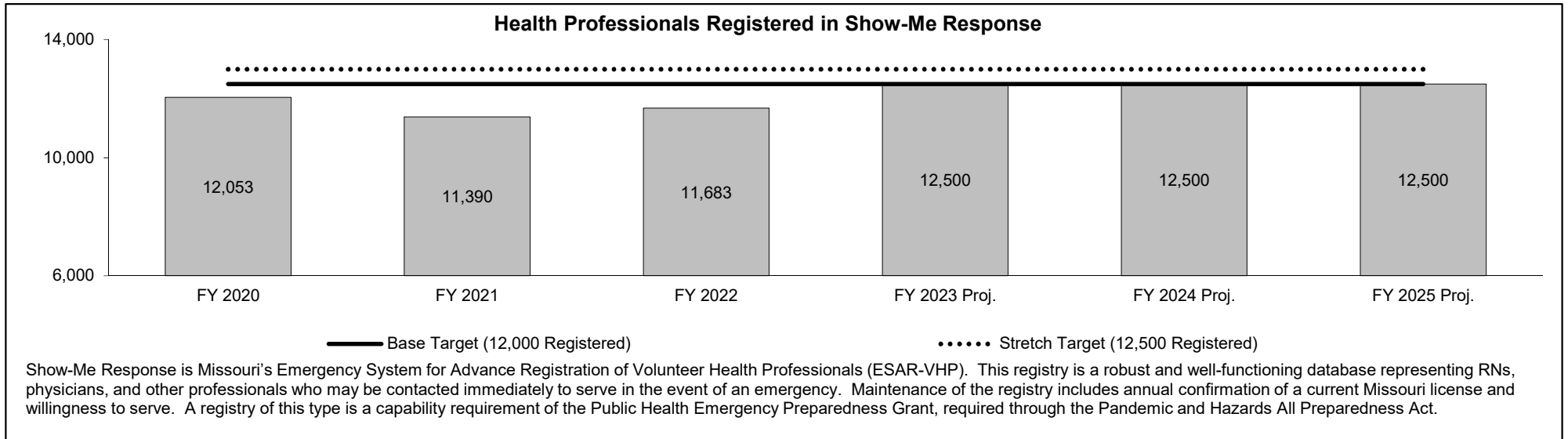
Health and Senior Services

HB Section(s): 10.700 and 10.755

Public Health/Healthcare Emergency Preparedness and Response Coordination

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

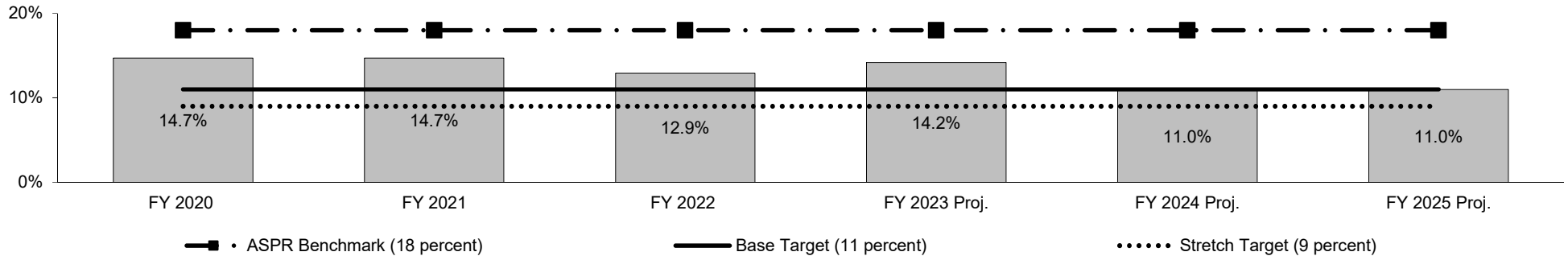
HB Section(s): 10.700 and 10.755

Public Health/Healthcare Emergency Preparedness and Response Coordination

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

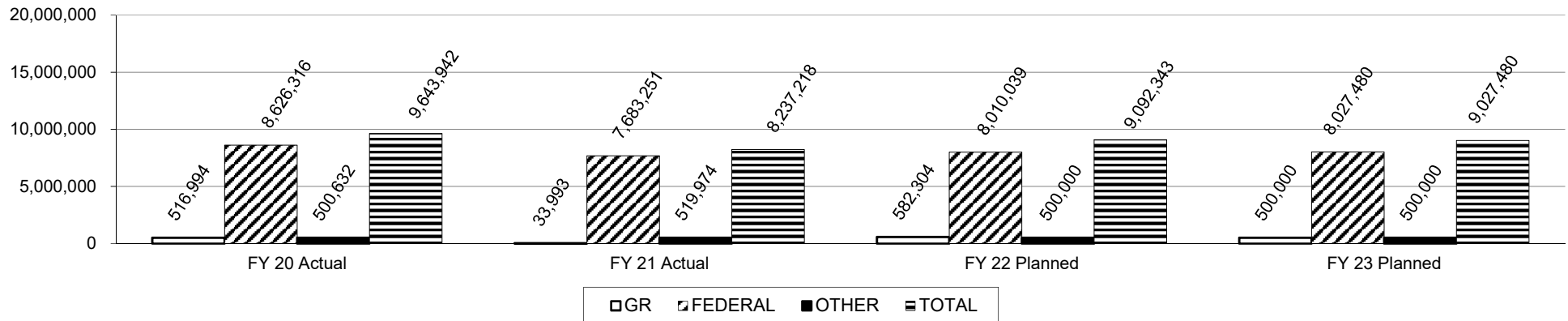
Hospital Preparedness Program's Recipient-Level Direct Cost (RLDC) Scores



The Assistant Secretary for Preparedness and Response (ASPR) of the U.S. Department of Health and Human Services (DHHS) funds the Hospital Preparedness Program. ASPR initiated a performance measure of Recipient-Level Direct Cost (RLDC) as a benchmark in FY 2018. ASPR requires recipients to be 18 percent or less RLDC which includes personnel, fringe benefits, and travel costs. Keeping these costs low allows the program to contract more funding to regional healthcare coalitions, which is a federal goal, for emergency preparedness activities.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.700 and 10.755</u>
Public Health/Healthcare Emergency Preparedness and Response Coordination	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Insurance Dedicated (0566) and Department of Health and Senior Services Document (0646).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) 319C-1 and 319C-2 of the Public Health Service (PHS) Act.	
6. Are there federal matching requirements? If yes, please explain. Yes, the required match is ten percent of federal funds awarded.	
7. Is this a federally mandated program? If yes, please explain. No.	

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): <u>10.755, 10.756, and 10.760</u>		
COVID-19 Pandemic Response								
Program is found in the following core budget(s):								
	DHSS COVID-19	DHSS ARPA						TOTAL
GR	0	0						0
FEDERAL	264,319,394	262,839,315						527,158,709
OTHER	0	0						0
TOTAL	264,319,394	262,839,315						527,158,709

1a. What strategic priority does this program address?
Emerging Public Health Threats Preparedness.

1b. What does this program do?
The Department of Health and Senior Services (DHSS) initiated its response to SARS-CoV-2 (COVID-19) in January 2020. DHSS partnered with numerous outside entities and healthcare systems with the department taking action at multiple levels:

- Data: Maintains the data associated with COVID-19 to maintain accurate counting and reporting of all COVID-19 measures. This data drives the work of epidemiologists throughout the state.
- Sewershed: Monitors the amount of viral genetic materials in wastewater in approximately 100 community wastewater systems in Missouri to provide an early indicator of new or worsening outbreaks, as well as the presence and distribution of variants and sub-lineages across the state. Also monitors state owned facilities (Departments of Corrections and Mental Health as well as veterans homes) and six universities.
- Vaccines: Enrolls COVID-19 providers, processes COVID-19 vaccine orders, tracks doses administered by provider, processes COVID-19 vaccine redistribution among providers, and ensures quality assurance through COVID-19 provider site visits.
- Community Testing: Provides free COVID-19 testing events for the public throughout the state.
- Antigen Testing: Provides antigen testing to schools, long term care facilities, residential treatment centers, shelters, Area Agencies on Aging, and many others that care for the vulnerable Missourians.
- Provides consultation, healthcare staffing, ventilators, and alternative care site assistance to hospitals and health care providers throughout the state as needed.
- Personal Protective Equipment Coordination: PPE was procured at the state level in order to ensure all areas had an adequate supply: state-run facilities, local public health agencies, schools, first responders, local businesses, and healthcare providers unable to procure PPE due to supply chain disruption.

2a. Provide an activity measure(s) for the program.

Community Testing Events		
CY 2020	CY 2021	CY 2022
172	346	613

PROGRAM DESCRIPTION

Health and Senior Services

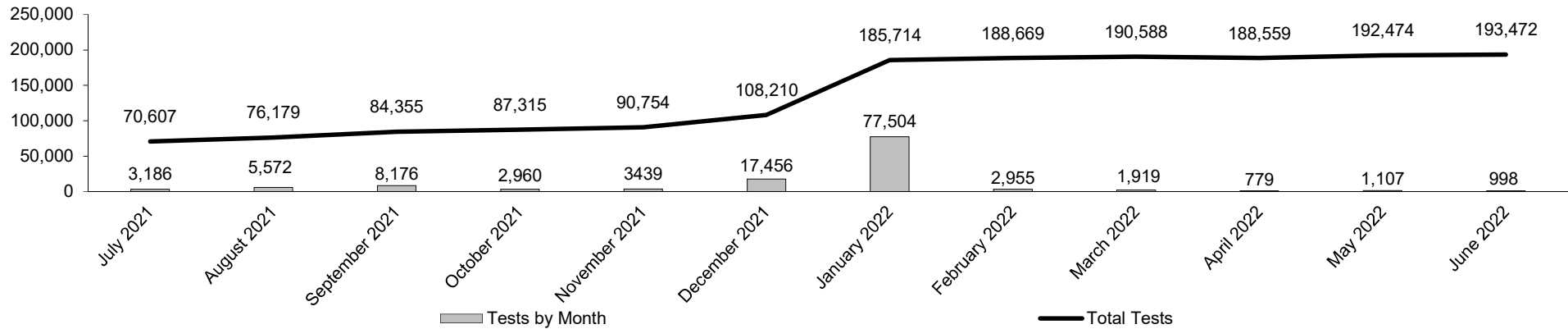
HB Section(s): 10.755, 10.756, and 10.760

COVID-19 Pandemic Response

Program is found in the following core budget(s):

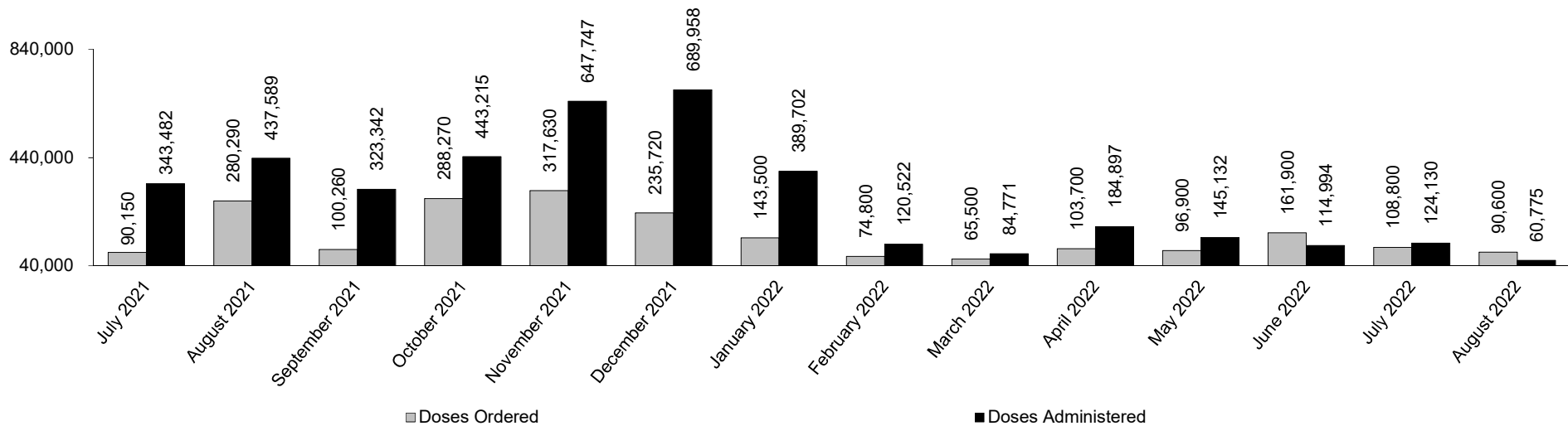
2a. Provide an activity measure(s) for the program. (continued)

COVID-19 Tests Performed at Community Testing Events by Month



2b. Provide a measure(s) of the program's quality.

COVID-19 Vaccines Ordered and Administered



PROGRAM DESCRIPTION

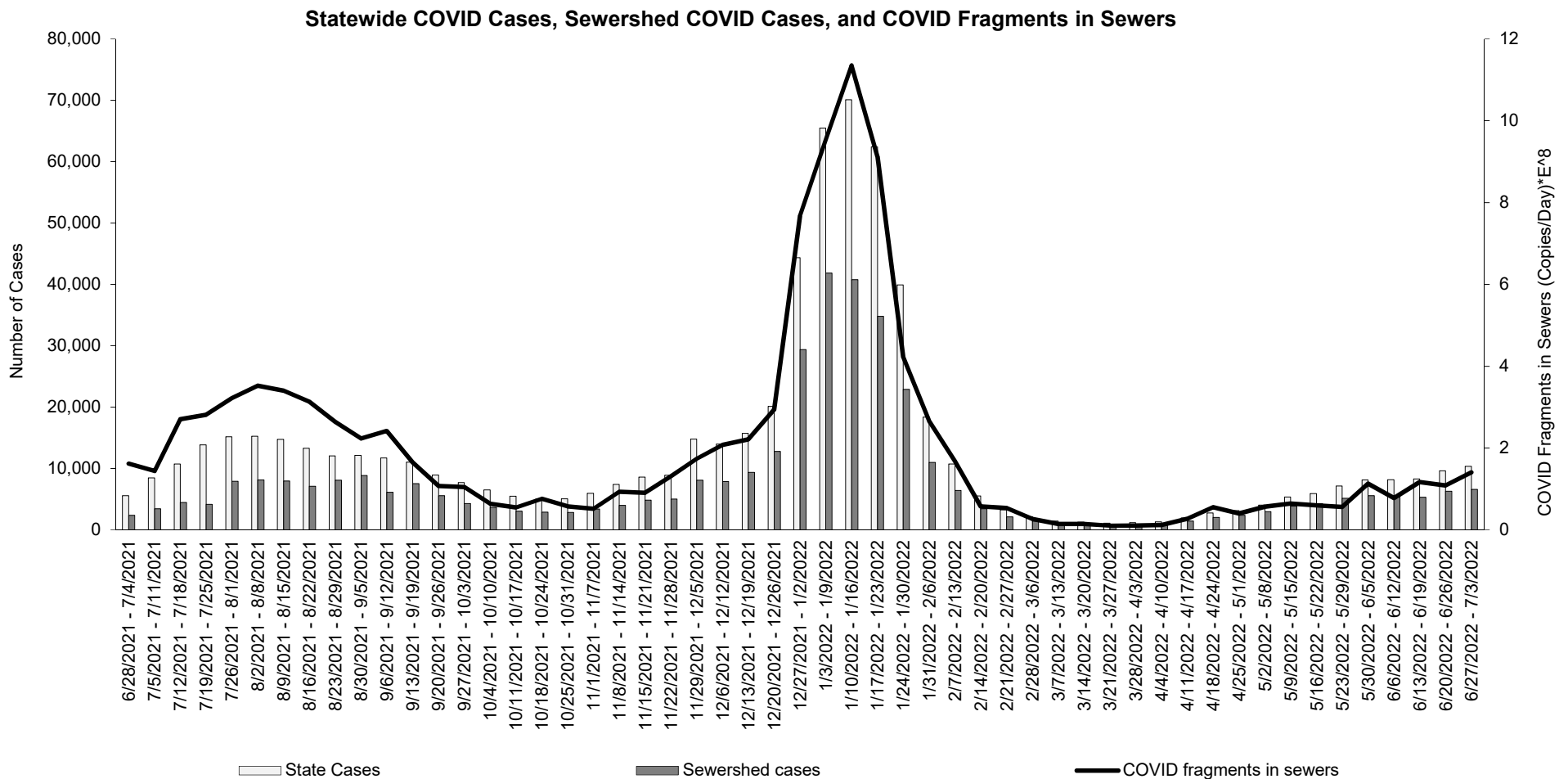
Health and Senior Services

HB Section(s): 10.755, 10.756, and 10.760

COVID-19 Pandemic Response

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



The genetic material from novel coronavirus can be present in human waste even when individuals have no symptoms. Tracking the amount of viral genetic material (viral load) in wastewater can help monitor trends and provide early awareness of new or worsening outbreaks. Sewershed surveillance cannot tell us the number of individuals currently infected, but as data are collected and trends are identified, that information may be helpful to track the progression of the virus in communities and inform public health strategy. "Sewershed cases" is the measurement of the number of positive cases within the geographic boundaries of sewershed testing.

PROGRAM DESCRIPTION

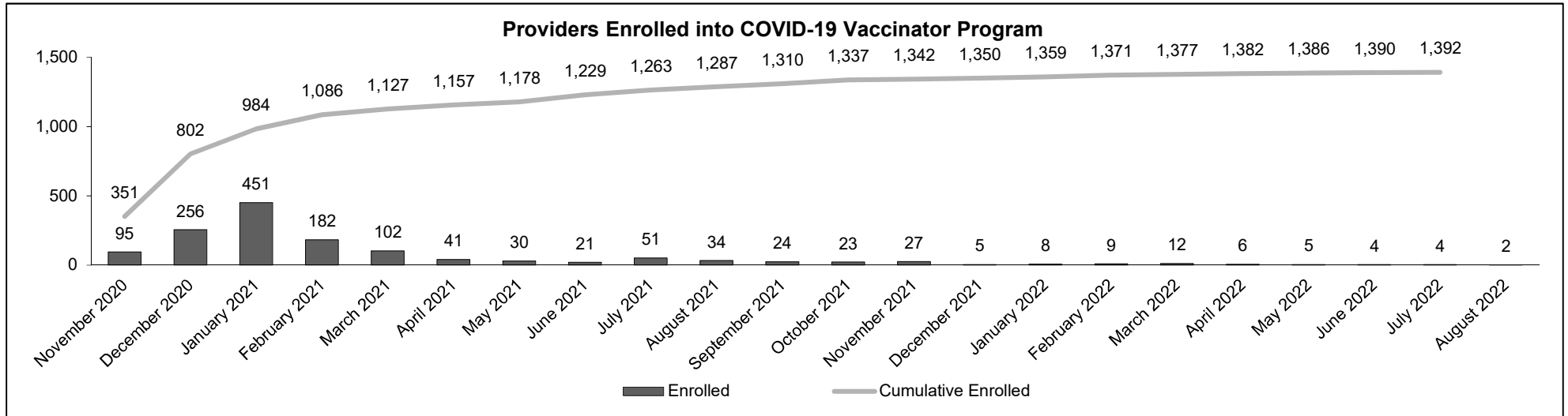
Health and Senior Services

HB Section(s): 10.755, 10.756, and 10.760

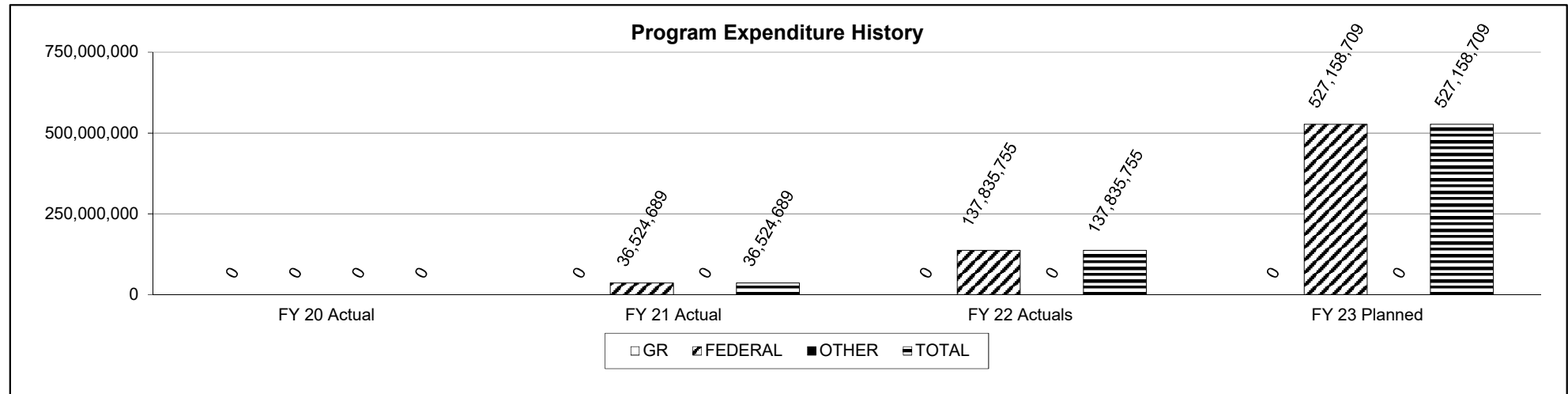
COVID-19 Pandemic Response

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.755, 10.756, and 10.760</u>
COVID-19 Pandemic Response	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Coronavirus Aid, Relief, and Economic Security Act, 2020 (the "CARES Act") (P.L. 116-136); Coronavirus Preparedness and Response Act (P.L. 116-123); COVID-19 Paycheck Protection Program and Health Care Enhancement Act Response Activities (P.L. 116-139); Consolidated Appropriations Act, 2021, Coronavirus Response and Relief Supplemental Appropriations Act, Public Law 116-260; American Rescue Plan Act (HR 1319), Public Law 117-2.	
6. Are there federal matching requirements? If yes, please explain. Not applicable.	
7. Is this a federally mandated program? If yes, please explain. Not applicable.	

NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit 58031C				
Division of Community and Public Health									
American Rescue Plan Grant Switch				DI# 1580001	HB Section 10.760				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	744,190	0	744,190	PS	0	744,190	0	744,190
EE	0	5,900,337	0	5,900,337	EE	0	5,900,337	0	5,900,337
PSD	0	2,422,796	0	2,422,796	PSD	0	2,422,796	0	2,422,796
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	9,067,323	0	9,067,323	Total	0	9,067,323	0	9,067,323
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	271,481	0	271,481	Est. Fringe	0	271,481	0	271,481
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds: Department of Health and Senior Services Federal Stimulus - 2021 (2457).									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/>	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch		<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/>	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue	
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement		<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:		

NEW DECISION ITEM

Department of Health and Senior Services Division of Community and Public Health American Rescue Plan Grant Switch	Budget Unit <u>58031C</u> HB Section <u>10.760</u>
DI# 1580001	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Some federal COVID-19 related grant funds changed from being funded through COVID grants to being funded through American Rescue Plan Act (ARPA) federal dollars. The Department requests additional federal ARPA appropriations to utilize these funds. These funds pertain to a Disease Intervention Specialist (DIS) program to prevent the spread of COVID-19 and other infectious diseases among vulnerable communities, and a program to monitor the health of infants with congenital exposure to COVID-19. Without these appropriations the funds cannot be used in FY 2024 and pertinent grant activities will cease. The Department also requests \$350,000 in appropriations for new ARPA grant funds for outreach, innovation, and program modernization efforts to increase participation in and redemption of benefits in the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC). DHSS received additional ARPA funding from CDC to support Immunization Information Systems (IIS) during the COVID-19 pandemic response, and requests additional appropriation authority to utilize these funds.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department requests ARPA appropriations for four purposes:

- \$3,849,222 for the DIS program that entirely transitioned to ARPA funds. The Department requests 3.00 FTE for this program, who will perform investigations on reportable infections, assist individuals with receiving testing and treatment, and provide technical support to medical providers.
- \$87,664 for a portion of the core Epidemiology and Laboratory Capacity (ELC) grant that transitioned to ARPA funding. These funds are for ELC Project W, which is for monitoring the health of infants with congenital exposure to COVID-19.
- An additional \$200,000 PS and \$3 million EE for other unanticipated ARPA grants.
- \$168,132 in PS and \$999,317 EE to support IIS to monitor immunization rates, prioritize population subgroups with low vaccination rates, and support vaccine ordering and management.
- \$108,114 EE for C1 grant to support Health Information Systems Capacity.

NEW DECISION ITEM

Department of Health and Senior Services			Budget Unit		58031C				
Division of Community and Public Health									
American Rescue Plan Grant Switch		DI# 1580001	HB Section		10.760				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Accountant (11AC50)	0	0.00	10,745	0.00	0	0.00	10,745	0.00	0
Admin Support Asst (02AM20)	0	0.00	1,733	0.00	0	0.00	1,733	0.00	0
Assoc. Epidemiologist (19ED10)	0	0.00	135,253	0.00	0	0.00	135,253	0.00	0
Assoc. Res/Data Ana (02RD20)	0	0.00	21,522	0.00	0	0.00	21,522	0.00	0
Dir Strategy & Planning Lvl 3 (14IM30)	0	0.00	39,870	0.00	0	0.00	39,870	0.00	0
Epidemiologist (19ED20)	0	0.00	44,740	0.00	0	0.00	44,740	0.00	0
Project Mgr. (14IP30)	0	0.00	13,232	0.00	0	0.00	13,232	0.00	0
Pub Health Prog Mgr. (19PH50)	0	0.00	23,685	0.00	0	0.00	23,685	0.00	0
Public Health Prog Assoc. (19PH10)	0	0.00	20,851	0.00	0	0.00	20,851	0.00	0
Public Health Prog Spec. (19PH20)	0	0.00	14,358	0.00	0	0.00	14,358	0.00	0
Public Health Prog Supv (19PH40)	0	0.00	13,632	0.00	0	0.00	13,632	0.00	0
Res/Data Ana. Mgr. (02RD50)	0	0.00	29,781	0.00	0	0.00	29,781	0.00	0
Research/Data Ana (02RD30)	0	0.00	52,524	0.00	0	0.00	52,524	0.00	0
Sr. Epidemiologist (19ED30)	0	0.00	11,967	0.00	0	0.00	11,967	0.00	0
Sr. Research/Data Ana (02RD40)	0	0.00	110,297	0.00	0	0.00	110,297	0.00	0
Other (999999)	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0
Total PS	0	0.00	744,190	0.00	0	0.00	744,190	0.00	0
Travel (140)	0		67,967		0		67,967		0
Network and Supplies (190)	0		369,838		0		369,838		0
Professional Development (320)	0		49,110		0		49,110		0
Communication Services (340)	0		32,735		0		32,735		0
Professional Services (400)	0		4,765,174		0		4,765,174		0
Software Licenses (430)	0		613,997		0		613,997		0
Total EE	0		5,900,337		0		5,900,337		0
Program Distributions (800)	0		2,422,796		0		2,422,796		0
Total PSD	0		2,422,796		0		2,422,796		0
Grand Total	0	0.00	9,067,323	0.00	0	0.00	9,067,323	0.00	0

NEW DECISION ITEM

Department of Health and Senior Services			Budget Unit 58031C						
Division of Community and Public Health									
American Rescue Plan Grant Switch		DI# 1580001	HB Section 10.760						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Accountant (11AC50)	0	0.00	10,745	0.00	0	0.00	10,745	0.00	0
Admin Support Asst (02AM20)	0	0.00	1,733	0.00	0	0.00	1,733	0.00	0
Assoc. Epidemiologist (19ED10)	0	0.00	135,253	0.00	0	0.00	135,253	0.00	0
Assoc. Res/Data Ana (02RD20)	0	0.00	21,522	0.00	0	0.00	21,522	0.00	0
Dir Strategy & Planning Lvl 3 (14IM30)	0	0.00	39,870	0.00	0	0.00	39,870	0.00	0
Epidemiologist (19ED20)	0	0.00	44,740	0.00	0	0.00	44,740	0.00	0
Project Mgr. (14IP30)	0	0.00	13,232	0.00	0	0.00	13,232	0.00	0
Pub Health Prog Mgr. (19PH50)	0	0.00	23,685	0.00	0	0.00	23,685	0.00	0
Public Health Prog Assoc. (19PH10)	0	0.00	20,851	0.00	0	0.00	20,851	0.00	0
Public Health Prog Spec. (19PH20)	0	0.00	14,358	0.00	0	0.00	14,358	0.00	0
Public Health Prog Supv (19PH40)	0	0.00	13,632	0.00	0	0.00	13,632	0.00	0
Res/Data Ana. Mgr. (02RD50)	0	0.00	29,781	0.00	0	0.00	29,781	0.00	0
Research/Data Ana (02RD30)	0	0.00	52,524	0.00	0	0.00	52,524	0.00	0
Sr. Epidemiologist (19ED30)	0	0.00	11,967	0.00	0	0.00	11,967	0.00	0
Sr. Research/Data Ana (02RD40)	0	0.00	110,297	0.00	0	0.00	110,297	0.00	0
Other (999999)	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0
Total PS	0	0.00	744,190	0.00	0	0.00	744,190	0.00	0
Travel (140)	0		68,143		0		68,143		0
Network and Supplies (190)	0		370,337		0		370,337		0
Professional Development (320)	0		49,110		0		49,110		0
Communication Services (340)	0		32,735		0		32,735		0
Professional Services (400)	0		4,765,832		0		4,765,832		0
Software Licenses (430)	0		614,180		0		614,180		0
Total EE	0		5,900,337		0		5,900,337		0
Program Distributions (800)	0		2,422,796		0		2,422,796		0
Total PSD	0		2,422,796		0		2,422,796		0
Grand Total	0	0.00	9,067,323	0.00	0	0.00	9,067,323	0.00	0

NEW DECISION ITEM

Department of Health and Senior Services		Budget Unit	<u>58031C</u>
Division of Community and Public Health			
American Rescue Plan Grant Switch	DI# 1580001	HB Section	<u>10.760</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an activity measure(s) for the program. Number of interviews and interventions performed at the local level by DIS program.			
6b. Provide a measure(s) of the program's quality. Feedback from contractors and local public health agencies (LPHAs) participating in the DIS program will be used to evaluate the program's quality.			
6c. Provide a measure(s) of the program's impact. Ultimately, impact will be measured by the prevention of hospitalizations and death due to COVID-19, especially among vulnerable and immunocompromised individuals.			
6d. Provide a measure(s) of the program's efficiency. More efficient case load management of individuals assisted by DIS grant.			

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELC REOPENING SCHOOLS								
ARPA Grants - 1580001								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,733	0.00	1,733	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	21,522	0.00	21,522	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	52,524	0.00	52,524	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	110,297	0.00	110,297	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	29,781	0.00	29,781	0.00
ACCOUNTANT	0	0.00	0	0.00	10,745	0.00	10,745	0.00
DIR STRATEGY & PLANNING LVL 3	0	0.00	0	0.00	39,870	0.00	39,870	0.00
PROJECT MANAGER	0	0.00	0	0.00	13,232	0.00	13,232	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	135,253	3.00	135,253	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	44,740	0.00	44,740	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	11,967	0.00	11,967	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	20,851	0.00	20,851	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	14,358	0.00	14,358	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	13,632	0.00	13,632	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	23,685	0.00	23,685	0.00
OTHER	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - PS	0	0.00	0	0.00	744,190	3.00	744,190	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	68,143	0.00	68,143	0.00
SUPPLIES	0	0.00	0	0.00	370,337	0.00	370,337	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	49,110	0.00	49,110	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	32,735	0.00	32,735	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,765,832	0.00	4,765,832	0.00
M&R SERVICES	0	0.00	0	0.00	614,180	0.00	614,180	0.00
TOTAL - EE	0	0.00	0	0.00	5,900,337	0.00	5,900,337	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,422,796	0.00	2,422,796	0.00
TOTAL - PD	0	0.00	0	0.00	2,422,796	0.00	2,422,796	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,067,323	3.00	\$9,067,323	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,067,323	3.00	\$9,067,323	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit 58031C				
Division of Community and Public Health					HB Section 10.760				
Health Infrastructure, Workforce, and Data DI# 1580013									
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	263,627	0	263,627	PS	0	263,627	0	263,627
EE	0	31,588	0	31,588	EE	0	31,588	0	31,588
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	295,215	0	295,215	Total	0	295,215	0	295,215
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	96,171	0	96,171	Est. Fringe	0	96,171	0	96,171
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds: Department of Health and Senior Services Federal Stimulus - 2021 (2457).					Federal Funds: Department of Health and Senior Services Federal Stimulus - 2021 (2457).				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input checked="" type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Other: _____				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
The Department of Health and Senior Services (DHSS) is the recipient of the Public Health Infrastructure, Workforce, and Data Systems grant. Current FY 2023 appropriations were based on estimates prior to the department receiving information on the actual grant award. Now that the grant has been awarded and the department has developed a budget, additional federal PS appropriation authority is requested to meet the specific needs to the grant.									

NEW DECISION ITEM

Department of Health and Senior Services			Budget Unit <u>58031C</u>	
Division of Community and Public Health				
Health Infrastructure, Workforce, and Data	DI# <u>1580013</u>		HB Section	<u>10.760</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request is based on the grant budget approved by the federal government. The department needs \$263,627 in federal PS authority to meet the anticipated requirements of the grant. The FY 2023 budget already appropriated the needed FTE and the remaining PS needed is for existing positions. The FY 2023 budget also appropriated sufficient EE for the implementation of grant requirements.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Accountant (11AC50)	0	0.00	10,745	0.00	0	0.00	10,745	0.00	0
Designated Principal Asst Dept (00973)	0	0.00	110,289	0.00	0	0.00	110,289	0.00	0
Prog Coordinator (02PS40)	0	0.00	19,328	0.00	0	0.00	19,328	0.00	0
Project Spec (02PS20)	0	0.00	40,301	0.00	0	0.00	40,301	0.00	0
Spec Asst Professional (009871)	0	0.00	19,000	0.00	0	0.00	19,000	0.00	0
Sr Pub Health Prog Spec (19PH30)	0	0.00	58,000	0.00	0	0.00	58,000	0.00	0
Sr Staff Dev Training Spec (08TD40)	0	0.00	5,964	0.00	0	0.00	5,964	0.00	0
Total PS	0	0.00	263,627	0.00	0	0.00	263,627	0.00	0
Travel (140)	0		3,175		0		3,175		0
Supplies (190)	0		9,018		0		9,018		0
Communication Serv (340)	0		9,198		0		9,198		0
Professional Serv (400)	0		6,895		0		6,895		0
M&R Serv (430)	0		3,302		0		3,302		0
Total EE	0		31,588		0		31,588		0
Grand Total	0	0.00	295,215	0.00	0	0.00	295,215	0.00	0

NEW DECISION ITEM

Department of Health and Senior Services			Budget Unit <u>58031C</u>						
Division of Community and Public Health									
Health Infrastructure, Workforce, and Data		DI# 1580013	HB Section <u>10.760</u>						
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Accountant (11AC50)	0	0.00	10,745	0.00	0	0.00	10,745	0.00	0
Designated Principal Asst Dept (00973)	0	0.00	110,289	0.00	0	0.00	110,289	0.00	0
Prog Coordinator (02PS40)	0	0.00	19,328	0.00	0	0.00	19,328	0.00	0
Project Spec (02PS20)	0	0.00	40,301	0.00	0	0.00	40,301	0.00	0
Spec Asst Professional (009871)	0	0.00	19,000	0.00	0	0.00	19,000	0.00	0
Sr Pub Health Prog Spec (19PH30)	0	0.00	58,000	0.00	0	0.00	58,000	0.00	0
Sr Staff Dev Training Spec (08TD40)	0	0.00	5,964	0.00	0	0.00	5,964	0.00	0
Total PS	0	0.00	263,627	0.00	0	0.00	263,627	0.00	0
Travel (140)	0		3,175		0		3,175		0
Supplies (190)	0		9,018		0		9,018		0
Communication Serv (340)	0		9,198		0		9,198		0
Professional Serv (400)	0		6,895		0		6,895		0
M&R Serv (430)	0		3,302		0		3,302		0
Total EE	0		31,588		0		31,588		0
Grand Total	0	0.00	295,215	0.00	0	0.00	295,215	0.00	0

NEW DECISION ITEM

Department of Health and Senior Services	Budget Unit <u>58031C</u>
Division of Community and Public Health	
Health Infrastructure, Workforce, and Data DI# 1580013	HB Section <u>10.760</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- Number of public health internships started and completed.
- Number of LPHAs receiving technical assistance for accreditation.

6b. Provide a measure(s) of the program's quality.

Feedback from vendors and partners with the grant, such as LPHAs, MU, and health care provider groups.

6c. Provide a measure(s) of the program's impact.

The long term improvement of public health data infrastructure and increases in public health staff working at the local level.

6d. Provide a measure(s) of the program's efficiency.

Processes improved in DHSS, LPHAs, and Hospitals as a part of public health data modernization efforts.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELC REOPENING SCHOOLS								
Infra Workforce Data - 1580013								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	110,289	0.00	110,289	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	19,000	0.00	19,000	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	40,301	0.00	40,301	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	19,328	0.00	19,328	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	5,964	0.00	5,964	0.00
ACCOUNTANT	0	0.00	0	0.00	10,745	0.00	10,745	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	58,000	0.00	58,000	0.00
TOTAL - PS	0	0.00	0	0.00	263,627	0.00	263,627	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,175	0.00	3,175	0.00
SUPPLIES	0	0.00	0	0.00	9,018	0.00	9,018	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	9,198	0.00	9,198	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,895	0.00	6,895	0.00
M&R SERVICES	0	0.00	0	0.00	3,302	0.00	3,302	0.00
TOTAL - EE	0	0.00	0	0.00	31,588	0.00	31,588	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$295,215	0.00	\$295,215	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$295,215	0.00	\$295,215	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58065C				
State Public Health Laboratory					HB Section	10.775				
Core - State Public Health Laboratory										
1. CORE FINANCIAL SUMMARY										
FY 2024 Budget Request					FY 2024 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	2,066,445	1,262,010	2,025,560	5,354,015	PS	2,066,445	1,262,010	2,025,560	5,354,015	
EE	869,925	2,298,184	6,454,778	9,622,887	EE	869,925	2,298,184	6,454,778	9,622,887	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	2,936,370	3,560,194	8,480,338	14,976,902	Total	2,936,370	3,560,194	8,480,338	14,976,902	
FTE	44.18	22.70	38.63	105.51	FTE	44.18	22.70	38.63	105.51	
Est. Fringe	1,442,429	814,183	1,341,011	3,597,624	Est. Fringe	1,442,429	814,183	1,341,011	3,597,624	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).					Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).					
2. CORE DESCRIPTION										
The State Public Health Laboratory (SPHL) is vitally important to public health. It provides a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff that provide services to physicians, veterinarians, law enforcement officials, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allow medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include: Monkeypox, SARS-CoV-2 (COVID-19), Zika, Ebola, Dengue, Chikungunya, Middle-East Respiratory Syndrome (MERS), foodborne diseases, rabies, pandemic strains of influenza, antibiotic-resistant bacteria, mumps, sexually transmitted infections (syphilis, HIV, chlamydia, gonorrhea), and drug-resistant tuberculosis. Much of this testing occurs in specially designed laboratories (Bio-Safety Level 3) and require extensive technical and safety training. Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.										

CORE DECISION ITEM

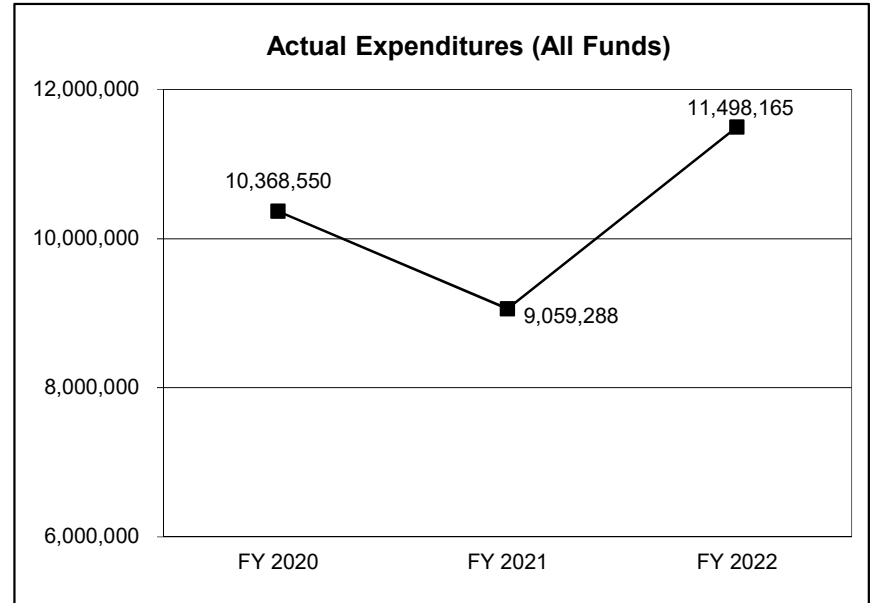
Health and Senior Services	Budget Unit <u>58065C</u>
State Public Health Laboratory	
Core - State Public Health Laboratory	HB Section <u>10.775</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	13,440,790	14,039,516	14,089,002	14,976,902
Less Reverted (All Funds)	(77,774)	(83,413)	(84,002)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,363,016	13,956,103	14,005,000	14,976,902
Actual Expenditures (All Funds)	10,368,550	9,059,288	11,498,165	N/A
Unexpended (All Funds)	2,994,466	4,896,815	2,506,835	N/A
Unexpended, by Fund:				
General Revenue	613,703	1,045,386	120,099	N/A
Federal	551,685	1,345,550	1,179,396	N/A
Other	1,829,079	2,505,879	1,207,340	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Lapse in other funds is mainly due to: OA decision to utilize CRF dollars to fund most of the laboratory staff in FY 2021 for 6 months, staff turnover, timing of invoice payments, and strategic implementation preparation for the Niemen-Pick method.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	105.51	2,066,445	1,262,010	2,025,560	5,354,015	
				EE	0.00	869,925	2,298,184	6,454,778	9,622,887	
				Total	105.51	2,936,370	3,560,194	8,480,338	14,976,902	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	815	0222		PS	0.00	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	815	4174		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	815	0219		PS	(0.00)	0	0	0		0 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0		(0)
DEPARTMENT CORE REQUEST										
				PS	105.51	2,066,445	1,262,010	2,025,560	5,354,015	
				EE	0.00	869,925	2,298,184	6,454,778	9,622,887	
				Total	105.51	2,936,370	3,560,194	8,480,338	14,976,902	
GOVERNOR'S RECOMMENDED CORE										
				PS	105.51	2,066,445	1,262,010	2,025,560	5,354,015	
				EE	0.00	869,925	2,298,184	6,454,778	9,622,887	
				Total	105.51	2,936,370	3,560,194	8,480,338	14,976,902	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,855,622	38.72	2,066,445	44.18	2,066,445	44.18	2,066,445	44.18
DHSS-FEDERAL AND OTHER FUNDS	827,618	16.07	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70
MO PUBLIC HEALTH SERVICES	1,329,074	28.12	1,911,202	38.63	1,911,202	38.63	1,911,202	38.63
SAFE DRINKING WATER FUND	0	0.00	114,358	0.00	114,358	0.00	114,358	0.00
TOTAL - PS	4,012,314	82.91	5,354,015	105.51	5,354,015	105.51	5,354,015	105.51
EXPENSE & EQUIPMENT								
GENERAL REVENUE	740,359	0.00	869,925	0.00	869,925	0.00	869,925	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,475,398	0.00	2,298,184	0.00	2,298,184	0.00	2,298,184	0.00
MO PUBLIC HEALTH SERVICES	4,811,949	0.00	5,916,120	0.00	5,916,120	0.00	5,916,120	0.00
SAFE DRINKING WATER FUND	430,201	0.00	473,641	0.00	473,641	0.00	473,641	0.00
CHILDHOOD LEAD TESTING	27,944	0.00	65,017	0.00	65,017	0.00	65,017	0.00
TOTAL - EE	7,485,851	0.00	9,622,887	0.00	9,622,887	0.00	9,622,887	0.00
TOTAL	11,498,165	82.91	14,976,902	105.51	14,976,902	105.51	14,976,902	105.51
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	289,576	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	166,277	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	35,120	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	9,949	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	500,922	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,922	0.00
Adult Use Admin - 1580019								
PERSONAL SERVICES								
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	403,672	7.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	403,672	7.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Adult Use Admin - 1580019								
EXPENSE & EQUIPMENT								
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	3,321,549	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	3,321,549	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,725,221	7.00
GRAND TOTAL	\$11,498,165	82.91	\$14,976,902	105.51	\$14,976,902	105.51	\$19,203,045	112.51

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
DIVISION DIRECTOR	0	0.00	0	0.00	120,100	1.00	120,100	1.00
PROJECT SPECIALIST	31,770	0.65	61,855	2.55	57,137	2.56	57,137	2.56
LEGAL COUNSEL	27,075	0.38	43,541	0.30	31,249	0.41	31,249	0.41
CHIEF COUNSEL	4,686	0.04	781	0.05	5,997	0.05	5,997	0.05
SENIOR COUNSEL	4,260	0.06	2,975	0.05	4,507	0.05	4,507	0.05
TYPIST	5,923	0.22	27,414	0.60	6,322	0.49	6,322	0.49
SPECIAL ASST PROFESSIONAL	17,536	0.26	72,845	1.01	41,069	0.61	41,069	0.61
SPECIAL ASST OFFICE & CLERICAL	1,306	0.03	0	0.00	764	2.01	764	2.01
HEALTH PROGRAM CONSULTANT	22,623	0.47	24,490	0.49	6,826	0.15	6,826	0.15
ADMIN SUPPORT ASSISTANT	60,927	1.96	71,888	2.00	66,404	2.00	66,404	2.00
LEAD ADMIN SUPPORT ASSISTANT	36,144	1.06	38,421	1.00	38,088	1.06	38,088	1.06
ADMINISTRATIVE MANAGER	36,083	0.60	60,933	1.00	72,112	1.00	72,112	1.00
ASSOC RESEARCH/DATA ANALYST	36,749	0.82	13,644	0.45	44,015	0.82	44,015	0.82
CHIEF PHYSICIAN	0	0.00	0	0.00	4,962	0.01	4,962	0.01
ACCOUNTS ASSISTANT	40,527	1.28	65,806	2.00	66,408	2.00	66,408	2.00
SENIOR ACCOUNTS ASSISTANT	71,828	1.95	76,541	2.00	77,324	2.00	77,324	2.00
ACCOUNTANT	43,124	0.98	45,967	1.00	46,424	1.00	46,424	1.00
ACCOUNTANT SUPERVISOR	62,229	0.94	64,419	0.94	69,956	1.00	69,956	1.00
ACCOUNTANT MANAGER	77,970	0.98	83,036	1.00	83,936	1.00	83,936	1.00
GRANTS SUPERVISOR	337	0.01	0	0.00	9,224	0.15	9,224	0.15
LABORATORY SUPPORT ASSISTANT	300,107	9.64	339,941	10.53	360,358	10.80	360,358	10.80
LABORATORY SUPPORT TECHNICIAN	58,543	1.69	1,454	0.00	0	0.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	67,364	1.75	150,804	4.00	117,412	3.00	117,412	3.00
LABORATORY SUPPORT SUPERVISOR	74,638	1.89	83,643	2.00	83,405	2.00	83,405	2.00
LABORATORY SCIENTIST	835,220	20.11	1,590,488	32.16	1,367,567	30.33	1,367,567	30.33
SENIOR LABORATORY SCIENTIST	678,898	13.86	755,288	15.81	821,757	16.54	821,757	16.54
LABORATORY SUPERVISOR	598,213	10.02	685,767	10.30	584,232	9.32	584,232	9.32
LABORATORY MANAGER	425,516	6.01	465,176	7.05	598,128	8.09	598,128	8.09
PUBLIC HEALTH PROGRAM ASSOC	50,547	1.24	24,953	0.65	42,773	1.08	42,773	1.08
PUBLIC HEALTH PROGRAM SPEC	0	0.00	61,190	1.50	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	775	0.02	0	0.00	5,059	0.10	5,059	0.10
PUBLIC HEALTH PROGRAM SPV	41,339	0.57	78,866	1.10	85,384	1.15	85,384	1.15

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
PUBLIC HEALTH PROGRAM MANAGER	300,057	3.42	361,889	3.97	435,116	3.73	435,116	3.73
TOTAL - PS	4,012,314	82.91	5,354,015	105.51	5,354,015	105.51	5,354,015	105.51
TRAVEL, IN-STATE	7,180	0.00	13,355	0.00	31,980	0.00	31,980	0.00
TRAVEL, OUT-OF-STATE	13,077	0.00	22,356	0.00	37,656	0.00	37,656	0.00
SUPPLIES	5,964,242	0.00	7,699,982	0.00	7,029,798	0.00	7,029,798	0.00
PROFESSIONAL DEVELOPMENT	104,683	0.00	43,643	0.00	107,379	0.00	107,379	0.00
COMMUNICATION SERV & SUPP	4,307	0.00	7,300	0.00	10,500	0.00	10,500	0.00
PROFESSIONAL SERVICES	829,650	0.00	901,249	0.00	1,060,441	0.00	1,060,441	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
M&R SERVICES	342,255	0.00	836,973	0.00	610,948	0.00	610,948	0.00
COMPUTER EQUIPMENT	0	0.00	13,577	0.00	33,300	0.00	33,300	0.00
OFFICE EQUIPMENT	3,364	0.00	20,780	0.00	21,000	0.00	21,000	0.00
OTHER EQUIPMENT	216,850	0.00	52,672	0.00	663,934	0.00	663,934	0.00
MISCELLANEOUS EXPENSES	243	0.00	5,500	0.00	10,451	0.00	10,451	0.00
REBILLABLE EXPENSES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	7,485,851	0.00	9,622,887	0.00	9,622,887	0.00	9,622,887	0.00
GRAND TOTAL	\$11,498,165	82.91	\$14,976,902	105.51	\$14,976,902	105.51	\$14,976,902	105.51
GENERAL REVENUE	\$2,595,981	38.72	\$2,936,370	44.18	\$2,936,370	44.18	\$2,936,370	44.18
FEDERAL FUNDS	\$2,303,016	16.07	\$3,560,194	22.70	\$3,560,194	22.70	\$3,560,194	22.70
OTHER FUNDS	\$6,599,168	28.12	\$8,480,338	38.63	\$8,480,338	38.63	\$8,480,338	38.63

PROGRAM DESCRIPTION

Health and Senior Services			HB Section(s): <u>10.755, and 10.775</u>						
State Public Health Lab									
Program is found in the following core budget(s):									
	SPHL	Office of Emergency Coordination							TOTAL
GR	2,848,279	0							2,848,279
FEDERAL	8,843,030	25,908,325							34,751,355
OTHER	8,480,338	0							8,480,338
TOTAL	20,171,647	25,908,325							46,079,972
1a. What strategic priority does this program address? Public Health System Building.									
1b. What does this program do? The State Health Lab provides testing services for various diseases, pathogens, viruses, and chemicals within humans and natural resources, such as water, and animals.									
SPHL Operations	Testing Capacities		Newborn Screening				Breath Alcohol		
<ul style="list-style-type: none"> • Provides laboratory support in the diagnosis and investigation of disease and hazards that threaten public health. • Maintains fully operational BSL-3 laboratory. • Sample analysis and microbiologic identification. • Assists in disease control and surveillance. • Reference and specialized testing. • Food safety. • Emergency terrorism response. 	<ul style="list-style-type: none"> • Tuberculosis • Rabies • Botulism toxin • Anthrax • West Nile Virus • Plague • Zika • Avian Flu • Pandemic Influenza • MERS-CoV • Ebola • Sexually transmitted diseases • Pathogenic bacteria • Various chemical contaminants • <i>Legionella pneumophila</i> • SARS-CoV-2 (COVID-19) PCR • SARS-CoV-2 (COVID-19) Sequencing • Monkeypox 		<ul style="list-style-type: none"> • Missouri is currently screening for 35 (of 35) recommended core conditions (including hearing and critical congenital heart defects) • 74 disorders and secondary conditions include the following categories: <ul style="list-style-type: none"> o Primary Congenital Hypothyroidism o Congenital Adrenal Hyperplasia o Hemoglobinopathy o Biotinidase Deficiency o Galactosemia o Fatty Acid Disorders o Organic Acid Disorders o Amino Acid Disorders o Cystic Fibrosis o Lysosomal Storage Disorders o Severe Combined-Immunodeficiency o Spinal Muscular Atrophy (SMA) o Adrenoleukodystrophy (X-ALD) 				<ul style="list-style-type: none"> • Approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. • Approves evidential breath analyzers and establishes standards and methods for instrument operations, inspections, quality control, training, and approval of training to assure standards meet state regulations. 		

PROGRAM DESCRIPTION

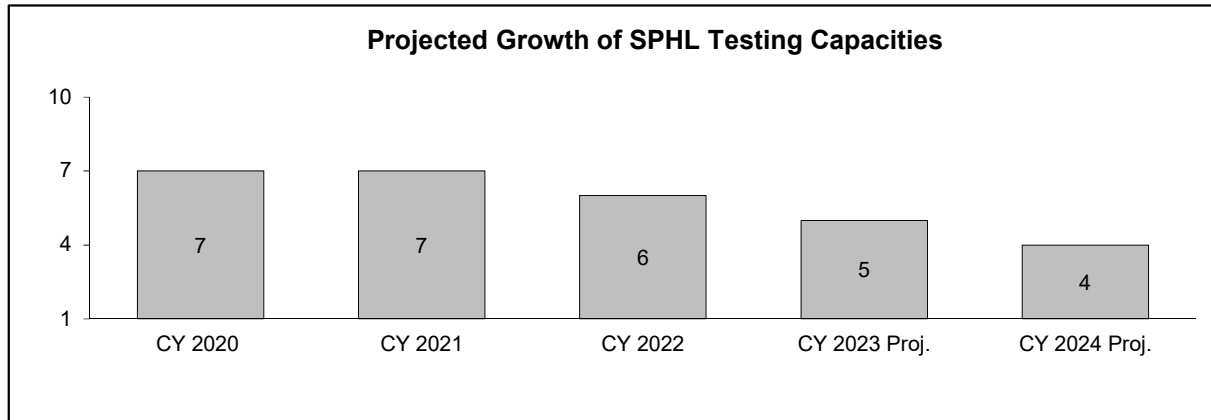
Health and Senior Services

HB Section(s): 10.755, and 10.775

State Public Health Lab

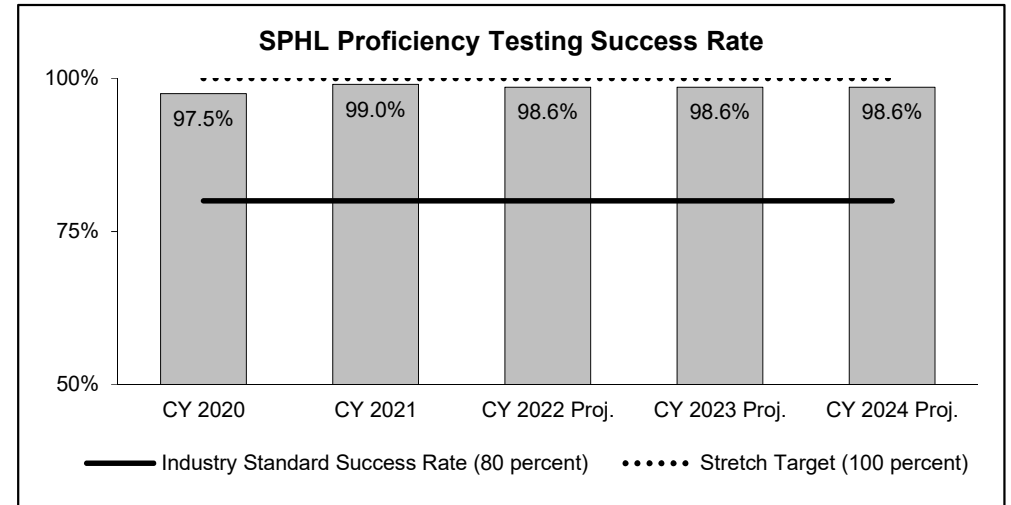
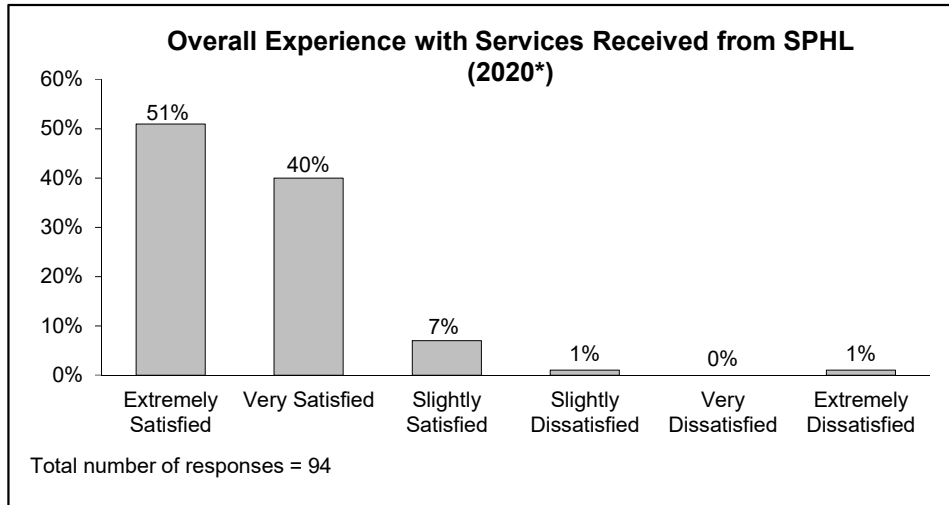
Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.



SPHL provides a variety of testing to Missourians and its visitors and are routinely implementing state of the art technology to provide more efficient and accurate testing. Tests implemented include new and emerging diseases such as monkeypox, SARS-CoV-2, SARS-CoV-2 variant sequencing, Ebola, MERS-CoV, Zika and antibiotic resistant bacteria as well as expanding Newborn Screening disorder testing and providing a vast array of chemical and biological terrorism preparedness methods. SPHL is constantly working towards having the most current and advanced technologies to provide expanding services to meet the needs of its customers.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

State Public Health Lab

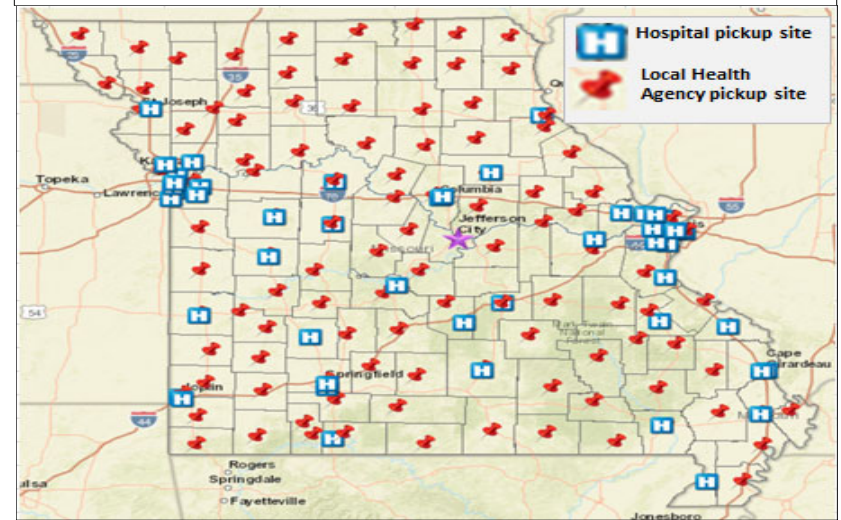
Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

FY 2022 Laboratory Services Provided to All Missouri Citizens and Visitors (all numbers impacted by the pandemic)	
Analyses performed	>7,000,000
Total Specimens/Samples tested (approx.)	270,122
Sample Type Examples:	
Human Clinical	138,369
SARS CoV-2 (COVID-19)(Total included in Human Clinical)	26,159
Newborn Screening	86,027
Drinking Water (6M+ Missourians and 42M+ visitors)	68,279
Rabies	1,646
Food	1,734
Environmental Lead (Soil/Paint/Wipes)	744
Test kits distributed	598,703
Total breath alcohol permits issued (Types I, II, and III)	3,654
Regional Hospital Laboratory Training Sessions	4
Hospital Laboratories Participating in Training	12
Hospital Laboratory Professionals Trained	20

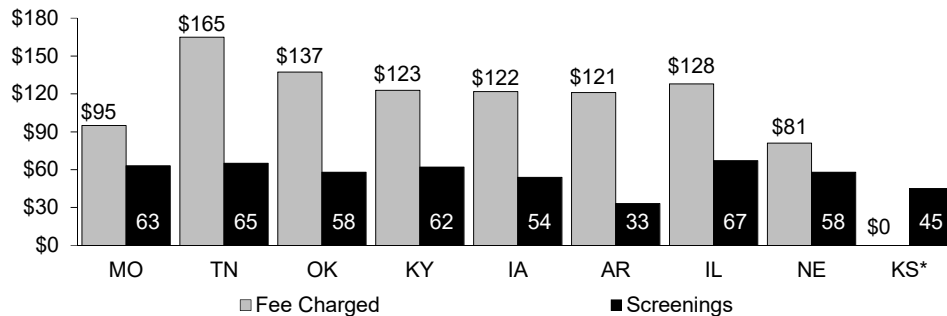
HB Section(s): 10.755, and 10.775

Map of Public Health Courier Pick Up Sites



2d. Provide a measure(s) of the program's efficiency.

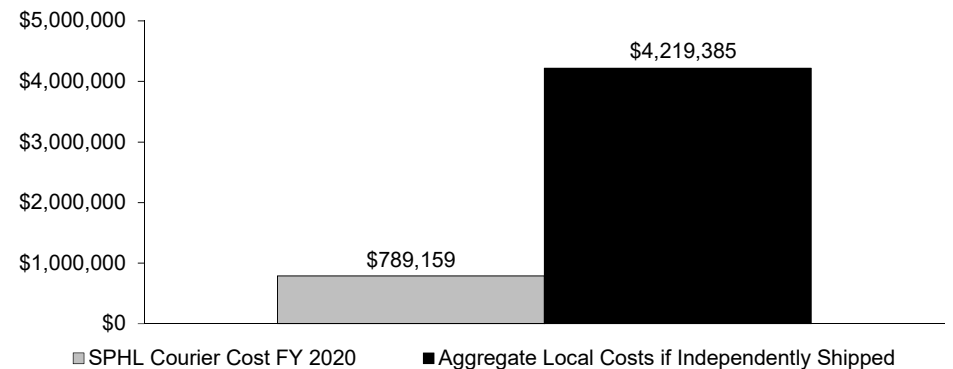
Missouri and Surrounding States-Newborn Screening



Source: <https://www.newsteps.org/data-visualizations>

*Kansas funds Newborn Screening with the Maternal Child and Family Health Block Grant.

Statewide Overnight Courier vs. Commercial Overnight Shipping



PROGRAM DESCRIPTION

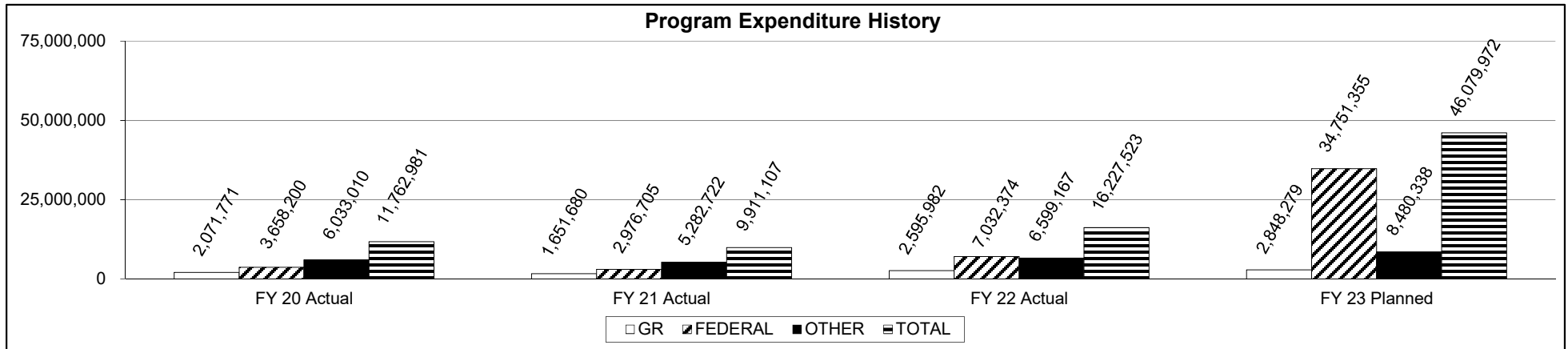
Health and Senior Services

HB Section(s): 10.755, and 10.775

State Public Health Lab

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 196, RSMo; Sections 191.331-333, 191.653, 192.020, 192.050, 577.020, 577.037, 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-

6. Are there federal matching requirements? If yes, please explain.

Missouri Public Health Services Fund (0298) will provide match for newborn screening for the MCH Block Grant of \$4.5 million and the Safe Drinking Water Fund (0679) will provide match for the Public Health Emergency Preparedness Grant of \$100,000 in FY 2022.

7. Is this a federally mandated program? If yes, please explain.

No. However, in testing clinical human specimens, SPHL is regulated under the Clinical Laboratory Improvement Amendments (CLIA) - Federal - 42 USC 263a. The CLIA establishes quality standards for all laboratory testing to ensure the accuracy, reliability, and timeliness of patient test results regardless of where the test was performed.

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58241C				
Senior and Disability Services										
Core - Senior and Disability Services Program Operations					HB Section	10.800				
1. CORE FINANCIAL SUMMARY										
FY 2024 Budget Request					FY 2024 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	12,740,742	14,742,760	0	27,483,502	PS	12,740,742	14,742,760	0	27,483,502	
EE	1,176,385	1,390,651	0	2,567,036	EE	1,176,385	1,390,651	0	2,567,036	
PSD	865,000	4,934,932	0	5,799,932	PSD	865,000	4,934,932	0	5,799,932	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	14,782,127	21,068,343	0	35,850,470	Total	14,782,127	21,068,343	0	35,850,470	
FTE	309.76	301.93	0.00	611.69	FTE	309.76	301.93	0.00	611.69	
Est. Fringe	9,475,742	10,084,040	0	19,559,782	Est. Fringe	9,475,742	10,084,040	0	19,559,782	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Federal Funds: Department of Health and Senior Services - Federal (0143), Department of Health and Senior Services Federal Stimulus (2350), and Department of Health and Senior Services - Federal Stimulus - 2021 (2457).										
2. CORE DESCRIPTION										
This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of four programmatic components: 1) Section of Home and Community Based Services (HCBS) which now includes the Bureau of Special Health Care Needs; 2) Section of Adult Protective Services (APS); 3) Bureau of Senior Programs; and 4) Office of Long Term Care Ombudsman. DSDS plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and individuals with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; provides oversight for eligibility determinations and authorizations of HCBS; advocates for resident rights and resolves complaints regarding nursing facility care; provides customer service to seniors and individuals with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.										
Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and HCBS administration, implementation, and quality assurance activities as mandated under Chapters 192, 197, 198, 208, 565, 570, and 660, RSMo; participation in six 1915(c) waivers through the Centers for Medicare and Medicaid Services; and the Older Americans Act.										

CORE DECISION ITEM

Health and Senior Services		Budget Unit	58241C	
Senior and Disability Services				
Core - Senior and Disability Services Program Operations		HB Section	10.800	
3. PROGRAM LISTING (list programs included in this core funding)				
Senior and Disability Services Administration				
Adult Protective Services Operations				
Home and Community Based Services Operations				
Bureau of Senior Programs				
Long Term Care Ombudsman Program				
4. FINANCIAL HISTORY				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	25,394,395	25,908,813	26,230,530	36,281,705
Less Reverted (All Funds)	(356,961)	(364,114)	(368,552)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,037,434	25,544,699	25,861,978	36,281,705
Actual Expenditures (All Funds)	23,066,957	23,568,032	22,549,689	N/A
Unexpended (All Funds)	1,970,477	1,976,667	3,312,289	N/A
Unexpended, by Fund:				
General Revenue	936,145	696,564	1,376,316	N/A
Federal	1,034,332	1,280,103	1,935,973	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2020	23,066,957
FY 2021	23,568,032
FY 2022	22,549,689

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	611.69	12,740,742	14,742,760	0	27,483,502	
				EE	0.00	1,217,003	1,431,268	0	2,648,271	
				PD	0.00	865,000	5,284,932	0	6,149,932	
				Total	611.69	14,822,745	21,458,960	0	36,281,705	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	905	8256		EE	0.00	0	(40,617)	0	(40,617)	One-time appropriated amount in FY 2023.
1x Expenditures	905	8255		EE	0.00	(40,618)	0	0	(40,618)	One-time appropriated amount in FY 2023.
Core Reduction	919	2278		PD	0.00	0	(350,000)	0	(350,000)	Grant funding that will be expended in FY23.
Core Reallocation	819	1260		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	819	1258		PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	(40,618)	(390,617)	0	(431,235)	
DEPARTMENT CORE REQUEST										
				PS	611.69	12,740,742	14,742,760	0	27,483,502	
				EE	0.00	1,176,385	1,390,651	0	2,567,036	
				PD	0.00	865,000	4,934,932	0	5,799,932	
				Total	611.69	14,782,127	21,068,343	0	35,850,470	
GOVERNOR'S RECOMMENDED CORE										
				PS	611.69	12,740,742	14,742,760	0	27,483,502	
				EE	0.00	1,176,385	1,390,651	0	2,567,036	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	865,000	4,934,932	0	5,799,932	
	Total	611.69	14,782,127	21,068,343	0	35,850,470	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,124,018	224.62	12,740,742	309.76	12,740,742	309.76	12,740,742	309.76
DHSS-FEDERAL AND OTHER FUNDS	10,671,409	255.24	14,742,760	301.93	14,742,760	301.93	14,742,760	301.93
TOTAL - PS	19,795,427	479.86	27,483,502	611.69	27,483,502	611.69	27,483,502	611.69
EXPENSE & EQUIPMENT								
GENERAL REVENUE	619,803	0.00	1,217,003	0.00	1,176,385	0.00	1,176,385	0.00
DHSS-FEDERAL AND OTHER FUNDS	530,890	0.00	1,431,268	0.00	1,390,651	0.00	1,390,651	0.00
TOTAL - EE	1,150,693	0.00	2,648,271	0.00	2,567,036	0.00	2,567,036	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	796,350	0.00	865,000	0.00	865,000	0.00	865,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	807,170	0.00	2,714,417	0.00	2,714,417	0.00	2,714,417	0.00
HCBS FMAP ENHANCEMENT	0	0.00	1,784,417	0.00	1,784,417	0.00	1,784,417	0.00
DHSS FEDERAL STIMULUS 2021	0	0.00	786,098	0.00	436,098	0.00	436,098	0.00
TOTAL - PD	1,603,520	0.00	6,149,932	0.00	5,799,932	0.00	5,799,932	0.00
TOTAL	22,549,640	479.86	36,281,705	611.69	35,850,470	611.69	35,850,470	611.69
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,412,351	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	978,711	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,391,062	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,391,062	0.00
Master Plan on Aging - 1580021								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	700,000	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,200,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,200,000	0.00
GRAND TOTAL	\$22,549,640	479.86	\$36,281,705	611.69	\$35,850,470	611.69	\$39,441,532	611.69

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
DIVISION DIRECTOR	112,629	0.98	118,226	1.00	120,100	1.00	120,100	1.00
DEPUTY DIVISION DIRECTOR	92,596	0.98	97,257	1.00	108,336	1.00	108,336	1.00
DESIGNATED PRINCIPAL ASST DIV	190,588	2.86	207,311	3.21	207,311	3.21	207,311	3.21
PROJECT SPECIALIST	283,148	7.80	582,283	16.53	594,542	16.86	594,542	16.86
LEGAL COUNSEL	52,295	0.74	51,070	0.71	228,348	3.07	228,348	3.07
CHIEF COUNSEL	9,024	0.07	13,005	0.10	47,029	0.40	47,029	0.40
SENIOR COUNSEL	8,207	0.10	8,766	0.10	34,336	0.40	34,336	0.40
TYPIST	12,999	0.48	17,624	0.69	17,624	0.69	17,624	0.69
OFFICE WORKER MISCELLANEOUS	6,606	0.22	14,555	0.50	14,555	0.50	14,555	0.50
SPECIAL ASST PROFESSIONAL	130,061	1.90	144,112	2.04	191,725	2.63	191,725	2.63
SPECIAL ASST OFFICE & CLERICAL	2,823	0.06	0	0.00	7,484	0.22	7,484	0.22
ADMIN SUPPORT ASSISTANT	774,046	26.54	1,211,167	37.46	1,211,167	37.46	1,211,167	37.46
LEAD ADMIN SUPPORT ASSISTANT	414,149	12.10	632,190	14.28	641,980	14.53	641,980	14.53
BUSINESS PROJECT MANAGER	57,622	1.01	0	0.00	0	0.00	0	0.00
SR BUSINESS PROJECT MANAGER	272,512	3.90	230,980	3.05	230,980	3.05	230,980	3.05
PROGRAM ASSISTANT	88,807	2.20	42,944	1.15	42,944	1.15	42,944	1.15
SENIOR PROGRAM SPECIALIST	247,316	4.73	168,838	3.32	168,838	3.32	168,838	3.32
PROGRAM MANAGER	77,534	1.04	78,357	1.00	78,357	1.00	78,357	1.00
ASSOC RESEARCH/DATA ANALYST	90,339	2.08	108,241	2.48	108,241	2.48	108,241	2.48
SENIOR RESEARCH/DATA ANALYST	22,227	0.38	64,778	1.05	64,778	1.05	64,778	1.05
REGISTERED NURSE	0	0.00	1,099,507	18.59	1,099,507	18.59	1,099,507	18.59
REGISTERED NURSE SPEC/SPV	0	0.00	131,762	1.85	131,762	1.85	131,762	1.85
NURSE MANAGER	0	0.00	71,371	0.86	71,371	0.86	71,371	0.86
CHIEF PHYSICIAN	0	0.00	0	0.00	26,657	0.14	26,657	0.14
STAFF DEV TRAINING SPECIALIST	74,629	1.75	71,199	1.57	71,199	1.57	71,199	1.57
SR STAFF DEV TRAINING SPEC	96,611	1.84	146,479	2.84	146,479	2.84	146,479	2.84
AGENCY BUDGET ANALYST	113	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	5,803	0.21	31,244	1.00	31,244	1.00	31,244	1.00
SENIOR ACCOUNTS ASSISTANT	70,649	1.86	77,337	2.00	77,337	2.00	77,337	2.00
ACCOUNTS SUPERVISOR	52,871	1.00	53,041	1.00	53,041	1.00	53,041	1.00
ACCOUNTANT	48,124	1.10	90,745	2.00	90,745	2.00	90,745	2.00
SENIOR ACCOUNTANT	149,736	2.72	118,995	2.00	118,995	2.00	118,995	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
ACCOUNTANT SUPERVISOR	56,719	0.87	61,353	1.00	61,353	1.00	61,353	1.00
ACCOUNTANT MANAGER	68,970	0.92	75,677	1.00	75,677	1.00	75,677	1.00
GRANTS MANAGER	446	0.01	0	0.00	0	0.00	0	0.00
ASSOCIATE SOCIAL SERVICES SPEC	303,198	8.68	445,012	11.73	445,012	11.73	445,012	11.73
SOCIAL SERVICES SPECIALIST	10,817,725	286.18	14,708,536	352.02	14,354,908	347.53	14,354,908	347.53
SR SOCIAL SERVICES SPECIALIST	194,478	4.03	278,084	3.25	278,084	3.25	278,084	3.25
SOCIAL SVCS UNIT SUPERVISOR	2,274,093	47.36	2,497,385	50.40	2,497,385	50.40	2,497,385	50.40
SOCIAL SVCS AREA SUPERVISOR	602,497	9.93	739,750	12.35	739,750	12.35	739,750	12.35
SOCIAL SERVICES ADMINISTRATOR	373,885	4.93	338,149	4.31	338,149	4.31	338,149	4.31
ASSOC APPLICATIONS DEVELOPER	13,172	0.25	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPER	11,662	0.18	0	0.00	0	0.00	0	0.00
SENIOR APPLICATIONS DEVELOPER	3,164	0.05	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT SPEC	8	0.00	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT MGR	2,323	0.02	0	0.00	0	0.00	0	0.00
DATA TECHNICIAN	15	0.00	0	0.00	0	0.00	0	0.00
BUSINESS ANALYST	169	0.00	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	7,457	0.10	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	26	0.00	322,354	6.10	322,354	6.10	322,354	6.10
PUBLIC HEALTH PROGRAM SPEC	0	0.00	48,462	0.87	48,462	0.87	48,462	0.87
SR PUBLIC HEALTH PROGRAM SPEC	146,958	3.12	220,295	4.00	220,295	4.00	220,295	4.00
PUBLIC HEALTH PROGRAM SPV	110,558	1.71	322,629	5.00	322,629	5.00	322,629	5.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	73,956	1.00	73,956	1.00	73,956	1.00
NON-COMMISSIONED INVESTIGATOR	37,151	0.98	88,026	2.30	88,026	2.30	88,026	2.30
SR NON-COMMISSION INVESTIGATOR	980,572	23.78	1,190,064	26.35	1,190,064	26.35	1,190,064	26.35
NON-COMMSSN INVESTIGATOR SPV	256,199	4.72	293,537	4.79	293,537	4.79	293,537	4.79
INVESTIGATIONS MANAGER	68,776	0.98	72,279	1.01	72,279	1.01	72,279	1.01
SR EMERGENCY MANAGEMENT OFCR	21,142	0.41	24,570	0.83	24,570	0.83	24,570	0.83
TOTAL - PS	19,795,427	479.86	27,483,502	611.69	27,483,502	611.69	27,483,502	611.69
TRAVEL, IN-STATE	397,788	0.00	1,513,510	0.00	1,513,510	0.00	1,513,510	0.00
TRAVEL, OUT-OF-STATE	10,912	0.00	39,520	0.00	39,520	0.00	39,520	0.00
SUPPLIES	79,321	0.00	125,468	0.00	125,468	0.00	125,468	0.00
PROFESSIONAL DEVELOPMENT	71,383	0.00	64,900	0.00	64,900	0.00	64,900	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
COMMUNICATION SERV & SUPP	240,107	0.00	404,365	0.00	404,365	0.00	404,365	0.00
PROFESSIONAL SERVICES	146,024	0.00	196,273	0.00	196,273	0.00	196,273	0.00
M&R SERVICES	3,070	0.00	9,400	0.00	9,400	0.00	9,400	0.00
COMPUTER EQUIPMENT	159,124	0.00	104,800	0.00	104,800	0.00	104,800	0.00
OFFICE EQUIPMENT	0	0.00	96,035	0.00	14,800	0.00	14,800	0.00
OTHER EQUIPMENT	38,453	0.00	65,600	0.00	65,600	0.00	65,600	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
BUILDING LEASE PAYMENTS	2,243	0.00	6,600	0.00	6,600	0.00	6,600	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,100	0.00	3,100	0.00	3,100	0.00
MISCELLANEOUS EXPENSES	2,268	0.00	15,200	0.00	15,200	0.00	15,200	0.00
TOTAL - EE	1,150,693	0.00	2,648,271	0.00	2,567,036	0.00	2,567,036	0.00
PROGRAM DISTRIBUTIONS	1,603,520	0.00	6,149,932	0.00	5,799,932	0.00	5,799,932	0.00
TOTAL - PD	1,603,520	0.00	6,149,932	0.00	5,799,932	0.00	5,799,932	0.00
GRAND TOTAL	\$22,549,640	479.86	\$36,281,705	611.69	\$35,850,470	611.69	\$35,850,470	611.69
GENERAL REVENUE	\$10,540,171	224.62	\$14,822,745	309.76	\$14,782,127	309.76	\$14,782,127	309.76
FEDERAL FUNDS	\$12,009,469	255.24	\$21,458,960	301.93	\$21,068,343	301.93	\$21,068,343	301.93
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): 10.755 and 10.800
Senior and Disability Services Administration								
Program is found in the following core budget(s):								
	DSDS Program Operations	Office of Emergency Coordination						TOTAL
GR	1,162,219	0						1,162,219
FEDERAL	2,305,338	35,336						2,340,674
OTHER	0	0						0
TOTAL	3,467,557	35,336						3,502,893
1a. What strategic priority does this program address?								
Whole Person Health Access.								
1b. What does this program do?								
<ul style="list-style-type: none"> • The Division of Senior and Disability Services (DSDS) is the designated state unit on aging with primary responsibility to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18 to 59 in need of protection or long-term care services. • The division's activities include investigating hotline calls that allege Abuse, Neglect, or Financial Exploitation of seniors and adults with disabilities; administering the Medicaid Home and Community Based Services Program; providing education and information about home and community based options for long-term care; administering the State Long-Term Care Ombudsman Program; monitoring Area Agencies on Aging programs for compliance with the Older Americans Act; and providing customer service, information, and referral services to seniors and adults with disabilities. • DSDS' Director's Office provides management, oversight, and direction for division programs designed to help ensure the needs of Missouri senior citizens and adults with disabilities are addressed; reviews legislation impacting seniors and adults with disabilities; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures; coordinates policy responses to ensure consistency with division/department policy; coordinates disaster planning and emergency response; responds to clients, constituents, and legislative inquiries; and administers a workforce of approximately 600 employees. 								

PROGRAM DESCRIPTION

Health and Senior Services **HB Section(s):** 10.755 and 10.800

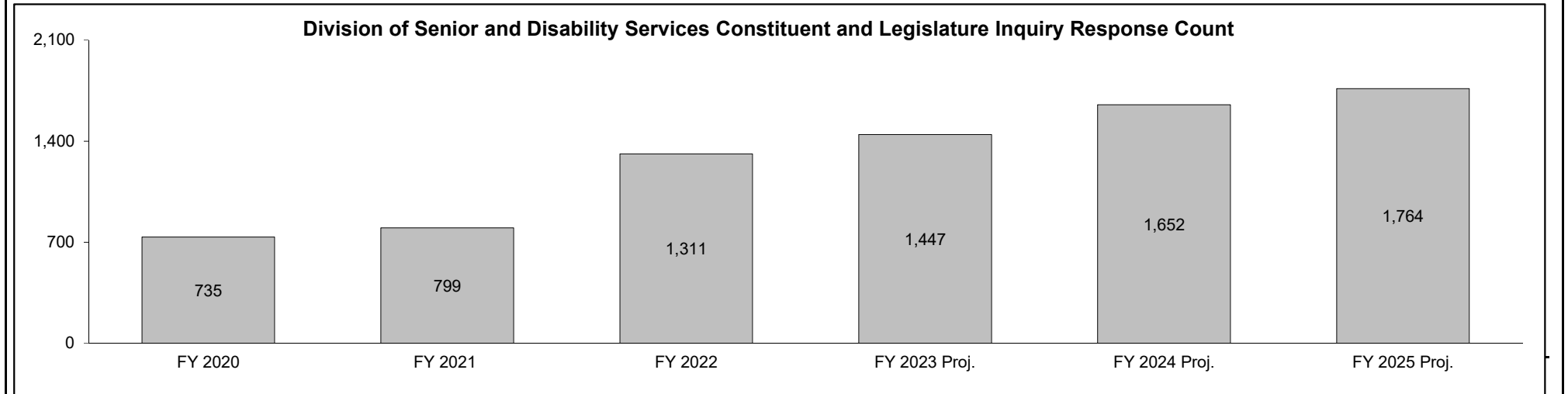
Senior and Disability Services Administration

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

Services Provided by the Division's Administration in Support of Programmatic Functions			
DSDS Legislative Inquiries/Requests	361	DSDS Staff Development Training Attendees	2,128
DSDS Constituent Inquiries	950	Contracts and Amendments	80
Presentations/Exhibiting Events	38	Purchase Orders and Modifications	1,045
Fiscal Note Responses	245	Payment Documents	3,728

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

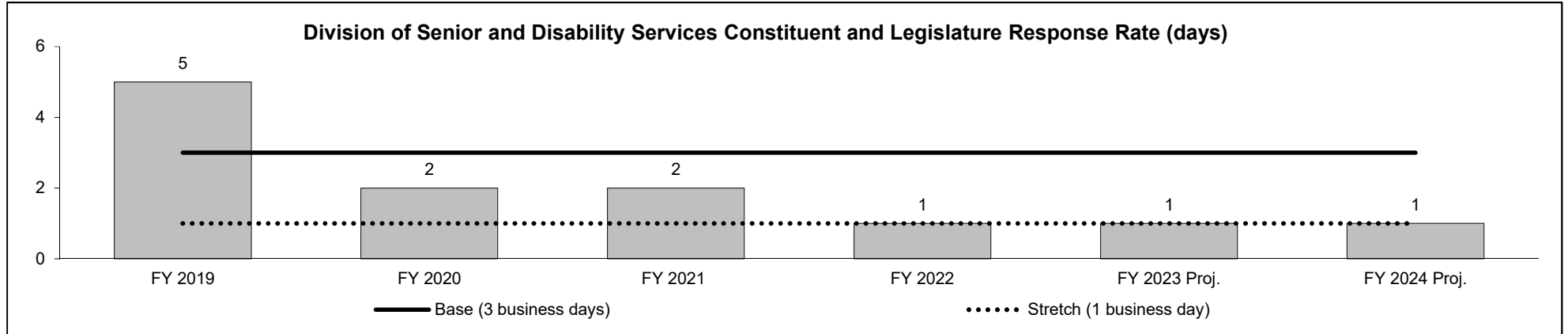
Health and Senior Services

HB Section(s): 10.755 and 10.800

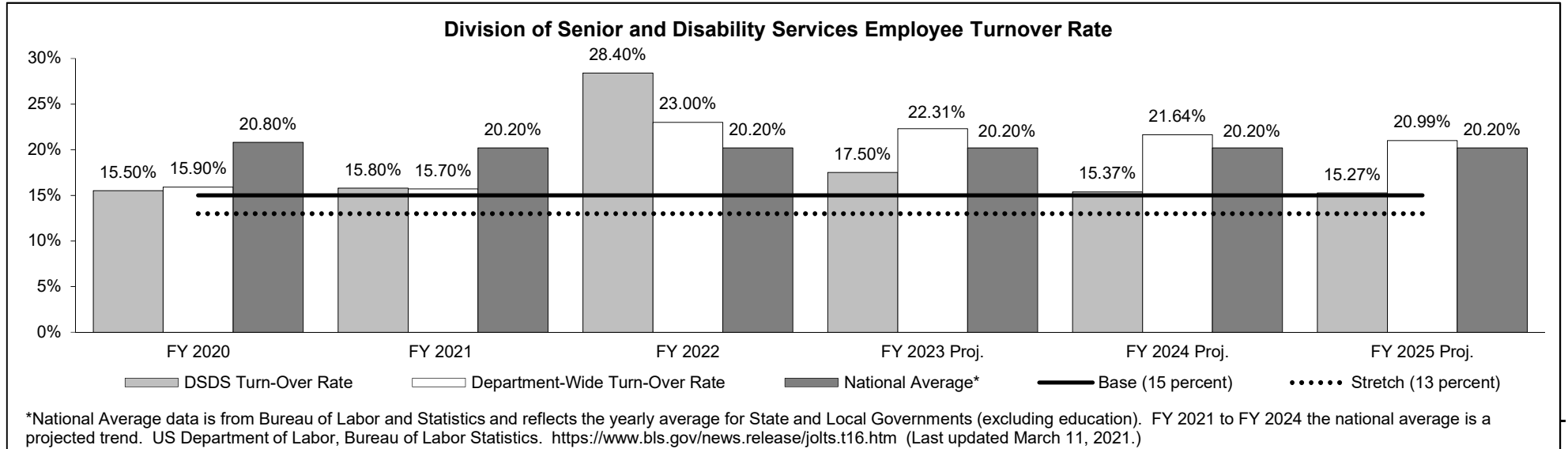
Senior and Disability Services Administration

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality. (continued)



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

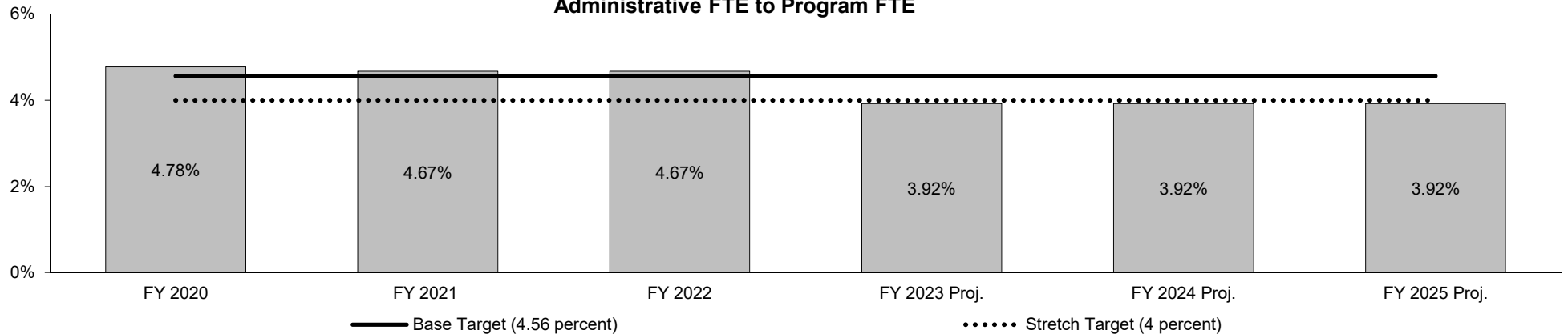
HB Section(s): 10.755 and 10.800

Senior and Disability Services Administration

Program is found in the following core budget(s):

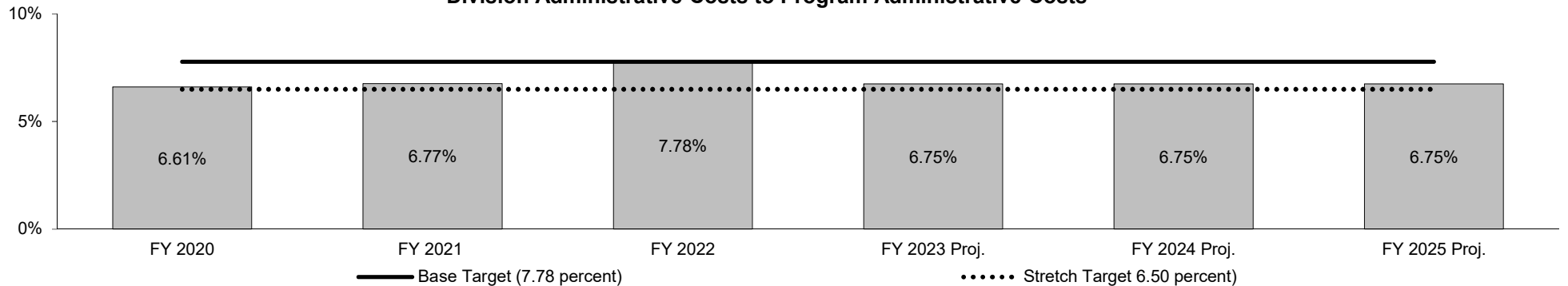
2d. Provide a measure(s) of the program's efficiency.

Administrative FTE to Program FTE



Administrative FTE include staff from the Director's Office and the Financial Support staff of DSDS. These figures do not include FTE performing programmatic activities. In FY 2023 the Special Health Care Needs team officially transferred to the Division of Senior and Disability Services, Bureau of Home and Community Based Services.

Division Administrative Costs to Program Administrative Costs



*A reorganization to facilitate a more specialized response to needs of vulnerable populations added five additional Administrative positions to this employee count. Administrative Costs include personal services (PS) and expense & equipment (EE) from the Director's Office and the Financial Support staff of DSDS. These figures do not include costs in support of programmatic activities. Vacant positions (primarily programmatic) are not included in these figures.

PROGRAM DESCRIPTION

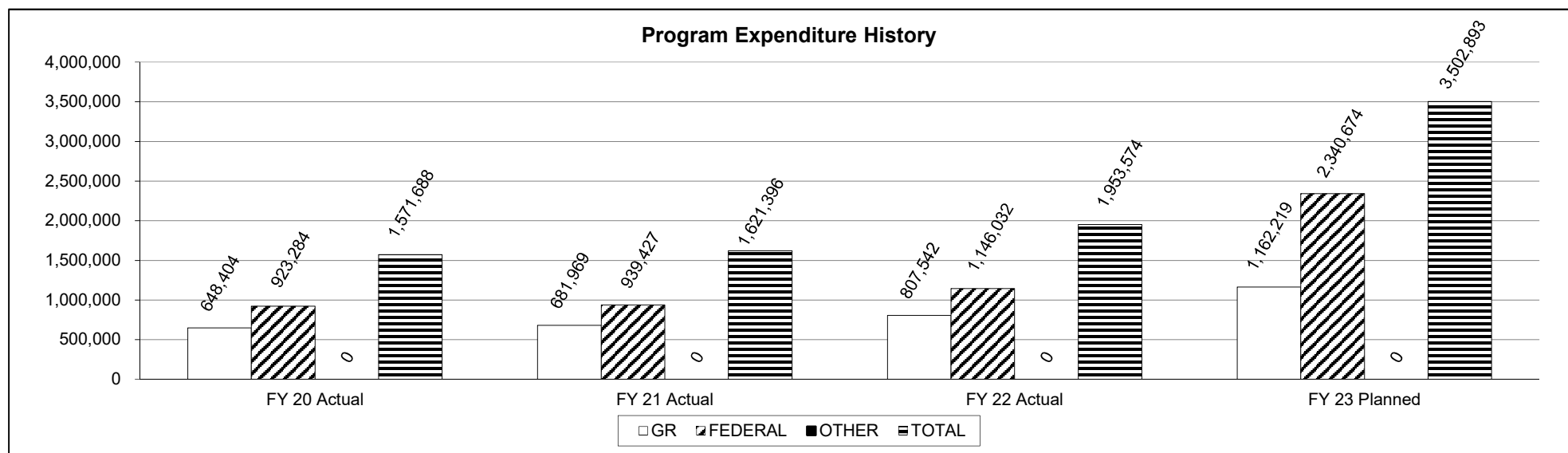
Health and Senior Services

HB Section(s): 10.755 and 10.800

Senior and Disability Services Administration

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192 and 208, RSMo. Federal authority for specific activities is included on division program description pages.

6. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for various activities are included on respective division program description pages.

7. Is this a federally mandated program? If yes, please explain.

The federal mandate for various activities is included on respective division program description pages.

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): <u>10.800</u>	
Adult Protective Services Operations									
Program is found in the following core budget(s):									
	DSDS Program Operations								TOTAL
GR	6,768,969								6,768,969
FEDERAL	7,986,204								7,986,204
OTHER	0								0
TOTAL	14,755,173								14,755,173

1a. What strategic priority does this program address?
 Whole Person Health Access.

1b. What does this program do?
 Adult Protective Services team:

- Investigates allegations of abuse, neglect, and financial exploitation (A/N/E) of individuals over age 60 and those with disabilities who are age 18 to 59;
- Coordinates appropriate intervention services to allow those individuals to remain in the least restrictive environment and prevent future incidents;
- Interprets state and federal laws, rules, and regulations;
- Sets policies and provides training to HCBS providers and DSDS staff.

The Central Registry Unit (CRU) team:

- Serves as the Adult Abuse and Neglect Hotline for the Division of Senior and Disability Services (DSDS) and the Division of Regulation and Licensure (DRL). The hotline operates 365 days per year from 7 A.M. to 8 P.M. and has an online reporting option available 24 hours a day.
- Serves as the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly and adults with disabilities and for regulatory violations of nursing and residential care facilities, home health agencies, hospice agencies, and hospitals.
- Processes reports referred to other entities such as the Department of Mental Health, the Department of Social Services Missouri Medicaid Audit and Compliance Unit, and the Veterans Administration for intervention or review.
- Serves as the information and registration entry point for the Shared Care Program and tax credit.

The Special Investigations Unit:

- Assists in complex and/or criminal investigations of alleged abuse, neglect, or financial exploitation for seniors and adults with disabilities between the ages of 18 to 59.
- Acts as a liaison between DSDS staff, local law enforcement, local prosecuting attorneys, and the Missouri Attorney General's Office.

PROGRAM DESCRIPTION

Health and Senior Services

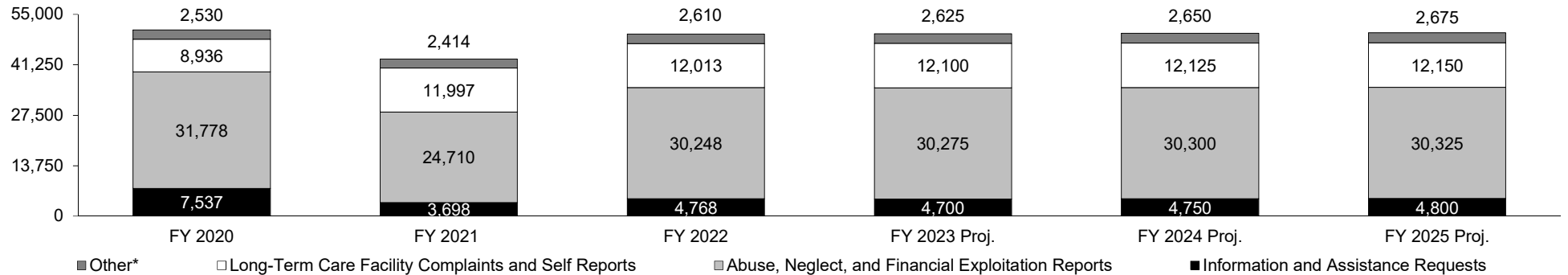
HB Section(s): 10.800

Adult Protective Services Operations

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

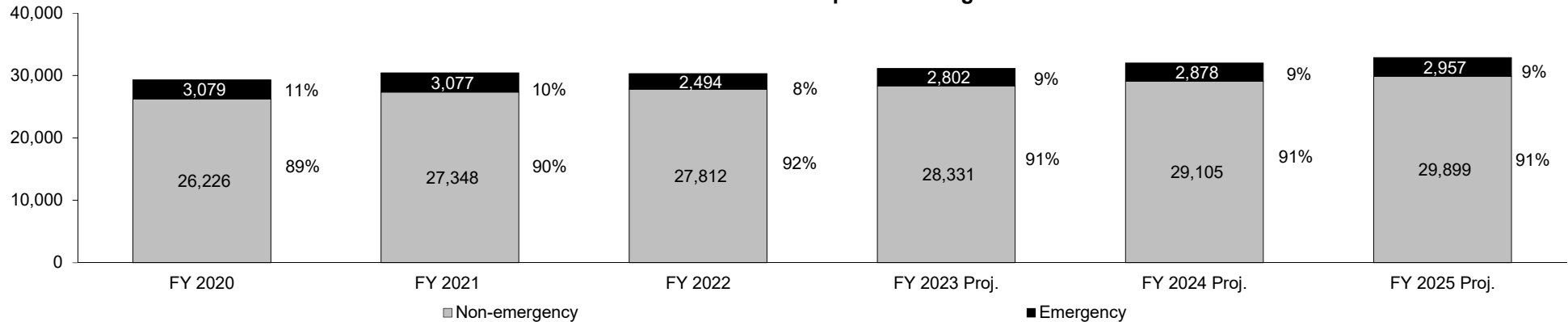
Central Registry Unit - Intake Actions



In FY 2020 and 2021, DSDS implemented process improvements that allowed CRU to more appropriately classify incoming calls and divert part of the intake of abuse, neglect, and exploitation reports to investigation staff. Additionally, intake actions were reduced due to COVID-19 as fewer reports were made by mandated reporters who regularly interacted with potential victims.

*Other: Shared Care Requests and/or complaints received for other state agencies like Health Services Regulation or Bureau of Special Health Care Needs.

Adult Protective Services Reports Investigated



Emergency reports require the adult to be in imminent risk or be experiencing danger to his or her health, safety, or welfare as well as a substantial probability that death or serious injury will result. Examples include such issues as severe physical abuse, sexual abuse, or caregiver neglect. Emergency reports require immediate investigation and intervention when necessary.

PROGRAM DESCRIPTION

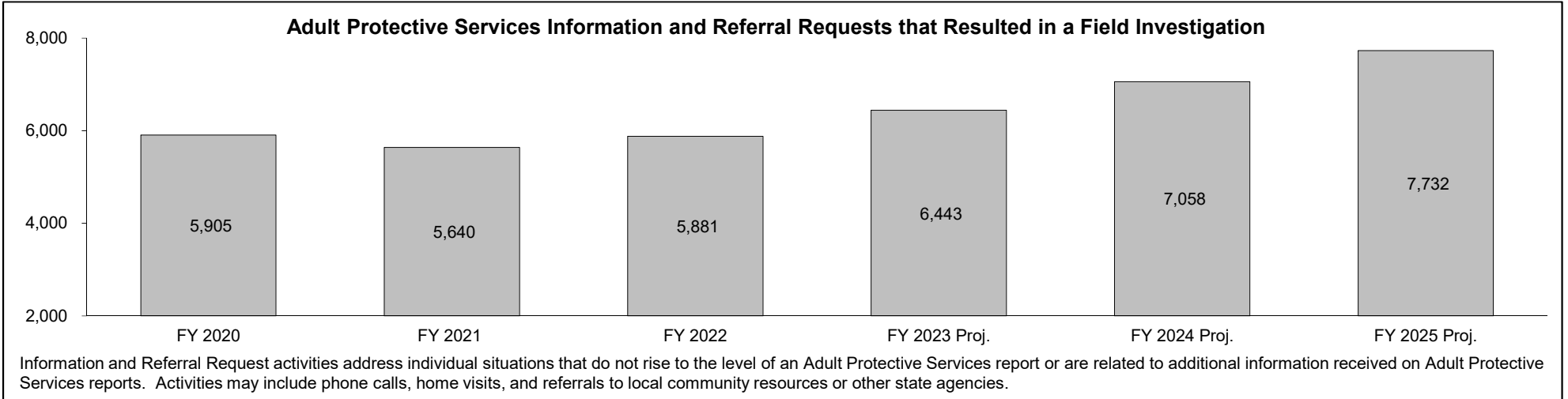
Health and Senior Services

HB Section(s): 10.800

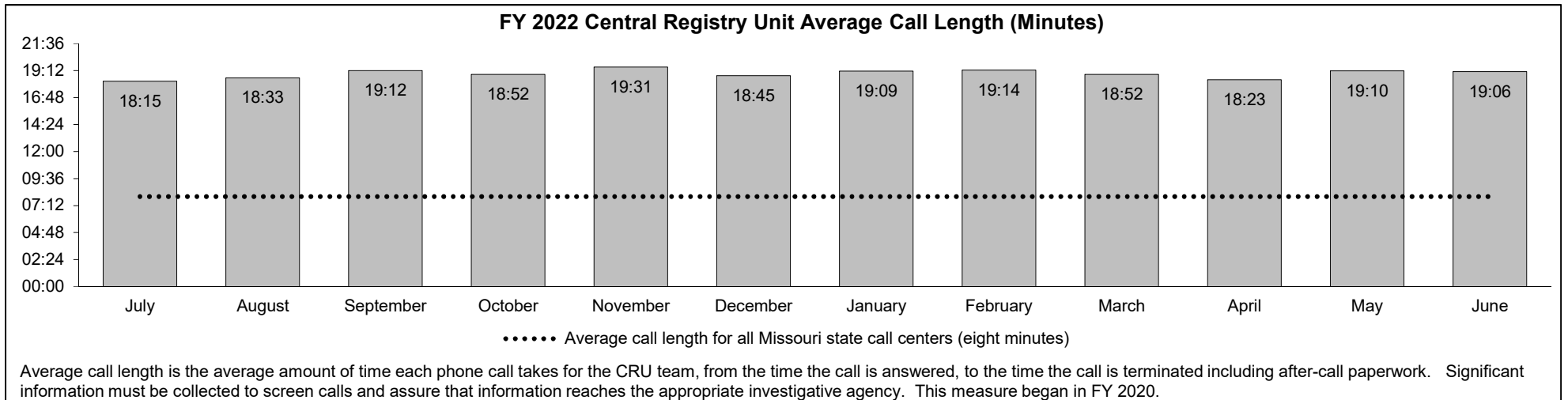
Adult Protective Services Operations

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

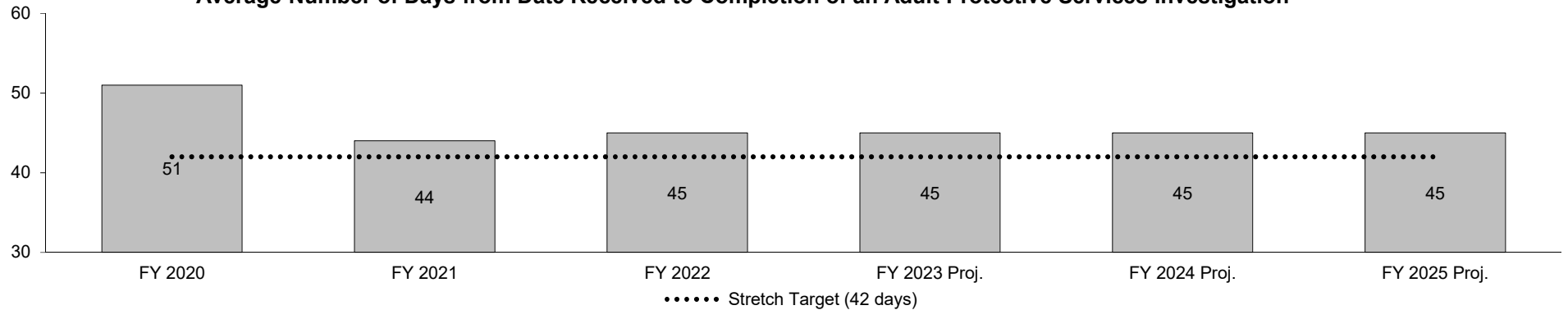
HB Section(s): 10.800

Adult Protective Services Operations

Program is found in the following core budget(s):

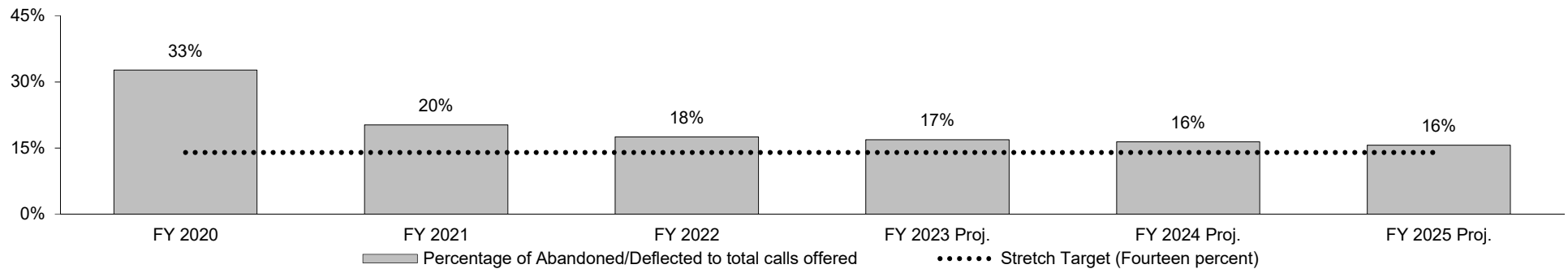
2b. Provide a measure(s) of the program's quality. (continued)

Average Number of Days from Date Received to Completion of an Adult Protective Services Investigation



The national average for investigation completion is 67.8 days; data provided by the National Adult Maltreatment Reporting System (NAMRS) FFY 2021. Common actions taken during an investigation include: interviews, information gathering, providing appropriate interventions, and making referrals to appropriate agencies.

Abandoned/Deflected Calls



The number of abandoned/deflected calls has shown an overall decrease due to a series of process improvements. Abandoned calls occur when the caller hangs up or disconnects after five seconds in the call queue, and deflected calls occur during CRU's business hours when callers are unable to be placed in the queue. CRU's goal is to continue process improvements and reduce abandoned/deflected calls to 14 percent of calls which is the current statewide call center average.

PROGRAM DESCRIPTION

Health and Senior Services

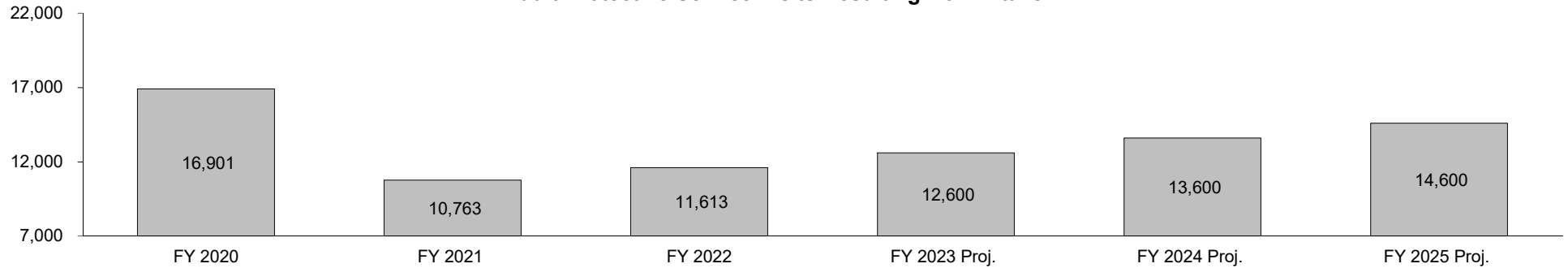
HB Section(s): 10.800

Adult Protective Services Operations

Program is found in the following core budget(s):

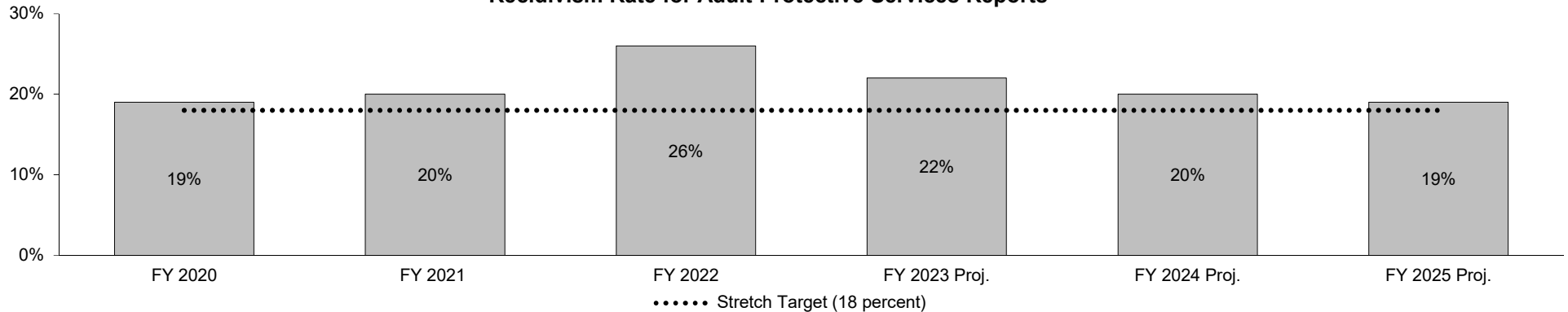
2c. Provide a measure(s) of the program's impact.

Adult Protective Service Visits Resulting from Intake



As a result of the intake of abuse, neglect, and exploitation reports, Adult Protective Services staff make home visits based upon the allegations and/or information received. Not all reports received by DSDS require a home visit to resolve or remediate issues, and some adults cannot be located. Reports not requiring a visit still require investigation. Due to COVID-19, the number of home visits in FY 2020 and FY 2021 were significantly reduced to protect the vulnerable population served by Adult Protective Services. Additionally, DSDS received fewer reports due to isolation from community and mandated reporters.

Recidivism Rate for Adult Protective Services Reports



Recidivism rate is the percentage of adults having repeat reports of Abuse, Neglect, and Exploitation in a given fiscal year. The goal is to reduce the rate of recidivism by providing appropriate and effective interventions during the first report; however, the needs of the individual may change after the report has been closed resulting in an additional report.

PROGRAM DESCRIPTION

Health and Senior Services

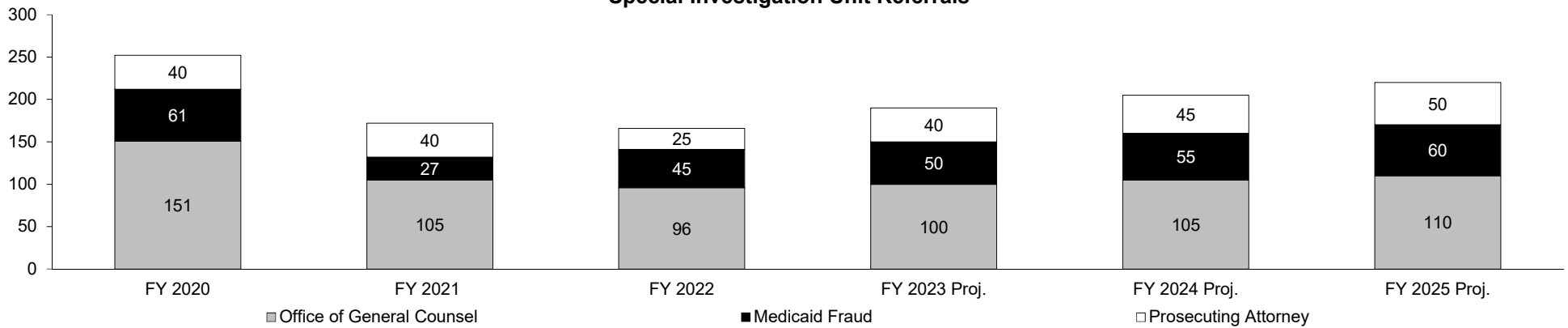
HB Section(s): 10.800

Adult Protective Services Operations

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

Special Investigation Unit Referrals



The Special Investigation Unit (SIU) refers substantiated allegations involving criminal conduct such as fraud, financial exploitation or theft, and physical and sexual abuse to the appropriate state agency or prosecuting attorney. Referrals to the Department's Office of General Counsel are to place persons on the Employee Disqualification List after due process. Anyone placed on this list cannot work for an Home and Community Based Services provider for a specified period.

PROGRAM DESCRIPTION

Health and Senior Services

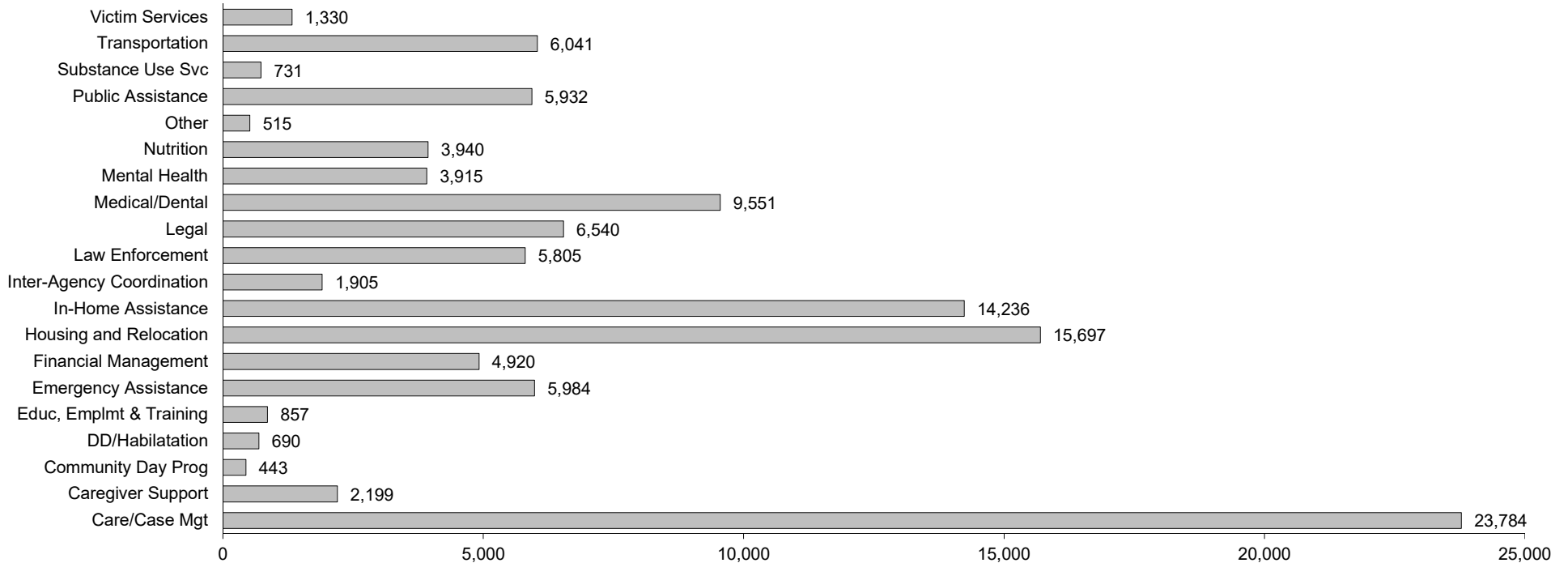
HB Section(s): 10.800

Adult Protective Services Operations

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)

FY 2022 Adult Protective Services Interventions



When responding to an Adult Protective Services Report, staff use interventions to address an adult's unmet needs or reduce the risk of Abuse, Neglect, or Exploitation. The categories above were developed to provide information to the National Adult Maltreatment Reporting System (NAMRS), the national data collection system for Adult Protective Services. In FY 2022, Adult Protective Services staff used approximately 115,000 interventions during the investigation of Abuse, Neglect, or Exploitation of vulnerable adults in Missouri.

Additional descriptions of category titles:

Care/Case Mgt: Involves the development and implementation of a service plan to mobilize the formal and informal resources and services identified in the assessment to meet the needs of the eligible adult.

DD/Habilitation: Provided for adults with developmental disabilities, physical disabilities and/or visual and auditory impairments to maximize potential, alleviate the effects of the disability, and enable them to live in the least restrictive environment possible.

Financial Management: Services or activities to assist in managing finances or planning for future financial needs, such as bank record reviews, wills, and budgeting.

Law Enforcement: Any services provided by law enforcement such, as crisis intervention, police reports, or driver's condition reports.

Public Assistance: Services and activities provided to obtain assistance for individuals who lack the resources to provide basic necessities for themselves and their families such as SNAP, Medicaid/Medicare, or financial aid programs.

Victim Services: Services and activities provided to, or on behalf of, victims at any stage of the criminal justice process. Programs supporting victims of domestic violence, sexual assault, abuse of older women, violence against women, and general crimes which are being handled by the police or prosecutors' offices.

PROGRAM DESCRIPTION

Health and Senior Services

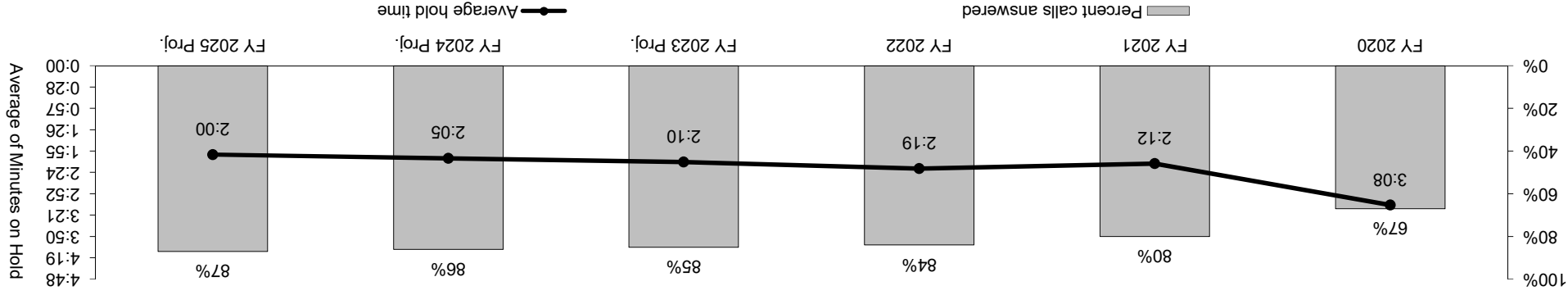
Adult Protective Services Operations

Program is found in the following core budget(s):

HB Section(s): 10.800

2d. Provide a measure(s) of the program's efficiency.

Call Answer Rate/Average Hold Time



Over the last three fiscal years, CRU has implemented a series of process improvements which include changes to the call prompt system as well as streamlining intake techniques, i.e., structured interview and removing unnecessary processes. As a result of these efforts, in FY 2022 CRU has improved the call answer rate by 25 percent from FY 2020. As call answer rates improve, the average hold time decreases. CRU's call answer rate target is 90 percent.

Note: Data collection for this measure began in FY 2020.

PROGRAM DESCRIPTION

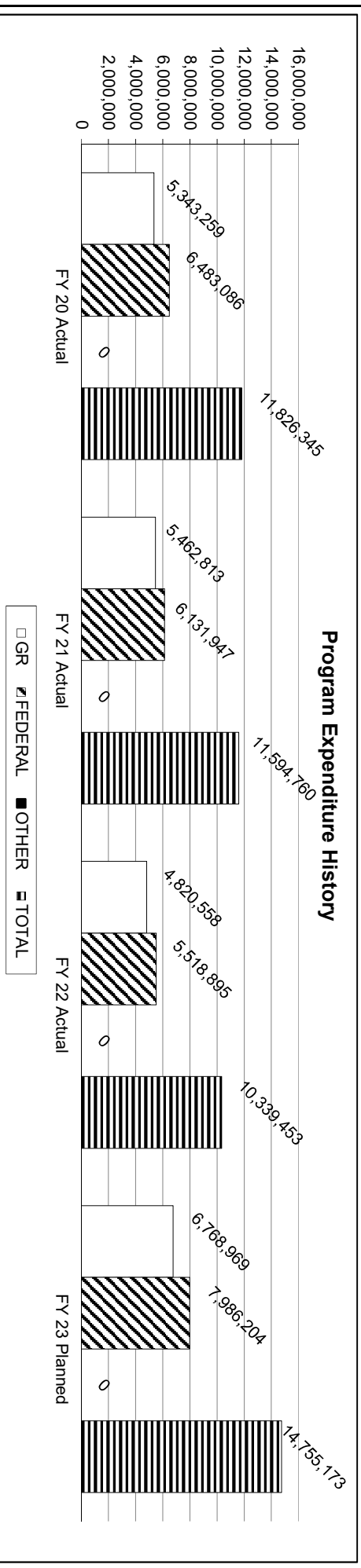
Health and Senior Services

HB Section(s): 10.800

Adult Protective Services Operations

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365, Chapter 192, Sections 198.032, 198.070, 565.180-

6. Are there federal matching requirements? If yes, please explain.

Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): <u>10.800</u>			
HCBS Operations									
Program is found in the following core budget(s):									
	DSDS Program Operations								TOTAL
GR	4,698,868								4,698,868
FEDERAL	5,321,737								5,321,737
OTHER	0								0
TOTAL	10,020,605								10,020,605

1a. What strategic priority does this program address?

Whole Person Health Access.

1b. What does this program do?

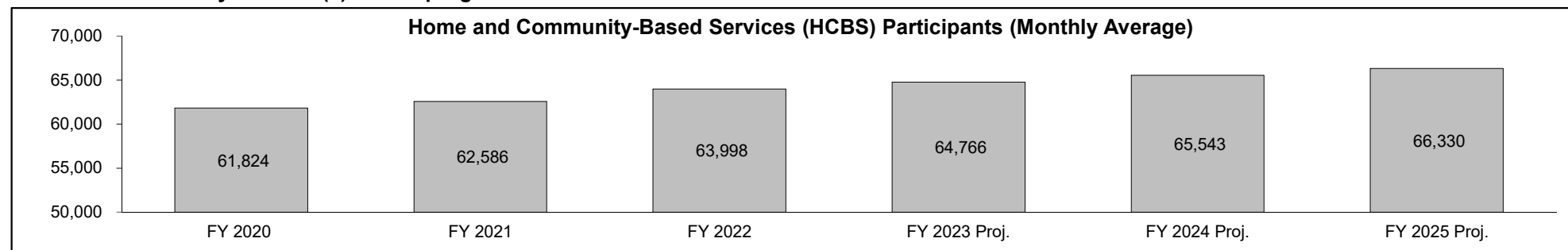
The Division of Senior and Disability Services (DSDS) operates Missouri's Medicaid-funded Home and Community Based Services (HCBS) program which serves 63,000 Missourians and is rapidly growing as the population ages. Missouri statute and regulations as well as federal regulations provide the following requirements DSDS must adhere to while operating HCBS:

- Process and complete initial assessments for referrals for HCBS within 15 business days (Section 208.895, RSMo);
- Conduct an annual reassessment for each HCBS beneficiary (Section 208.906, RSMo; CFR 441.302(c)(2) and CFR 441.720(b));
- Review reassessments conducted by providers prior to completion; and
- Perform regular care plan modifications to ensure the services authorized reflect beneficiaries' changing needs. Examples of care plan modifications can include a change in provider, number of units, or to reflect a different need for services/tasks provided by a caregiver.

Staff also perform the following administrative functions for the Medicaid HCBS program:

- Interpret state and federal laws, rules, and regulations;
- Ensure compliance with the Medicaid State Plan and applicable Medicaid Waivers administered by the division; and
- Set policies and provide training to HCBS providers and DSDS staff.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Health and Senior Services

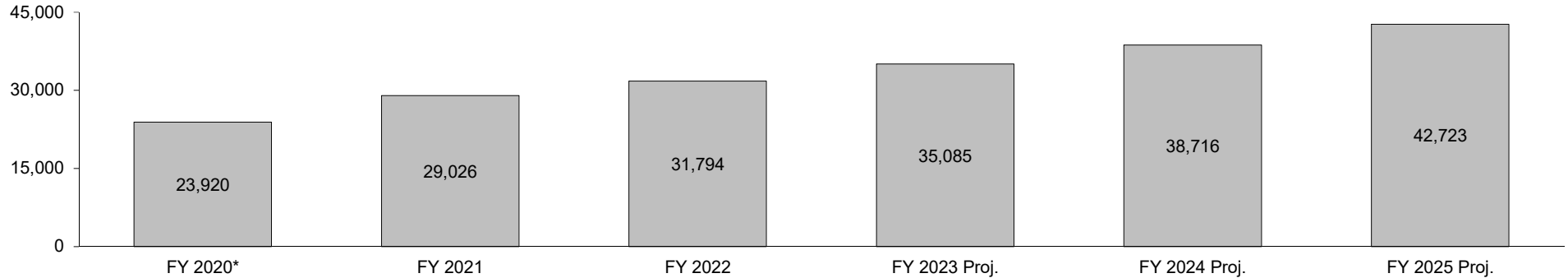
HB Section(s): 10.800

HCBS Operations

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)

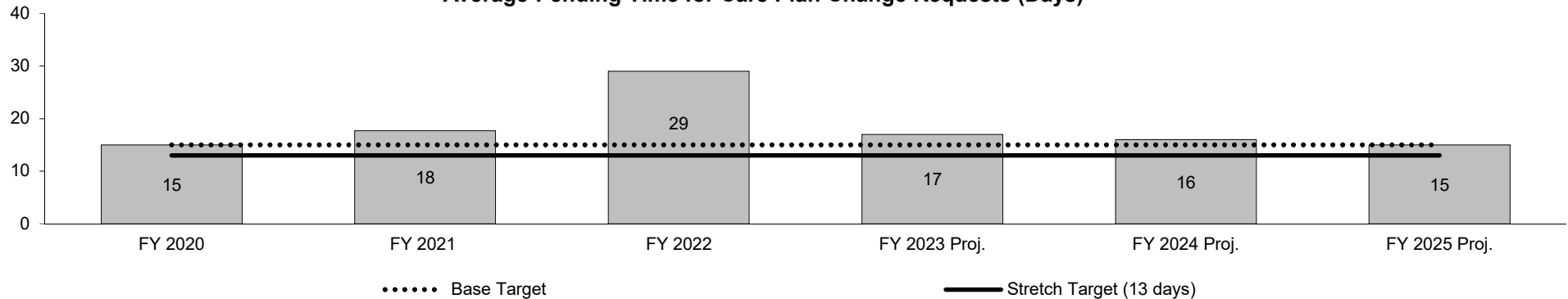
Prescreens Completed at the Home and Community-Based (HCBS) Call Center



*The HCBS Prescreen is an eligibility tool designed to assess preliminary eligibility for HCBS. HCBS applicants who meet preliminary requirements at the Prescreen are referred to DSDS staff for a comprehensive LOC assessment. FY 2020: Prescreen no longer includes preliminary LOC assessment. Prescreen consists of confirming Medicaid eligibility prior to referring for comprehensive assessment.

2b. Provide a measure(s) of the program's quality.

Average Pending Time for Care Plan Change Requests (Days)



The average pending time for Care Plan Change requests remained higher throughout much of FY 2022, however the average pending time for Care Plan Change Requests as of the end of FY 2022 was 19 days. Additional staff have been allocated to assist with processing requests beginning in FY 2023, therefore the projected average pending time has been adjusted to reflect the anticipated benefit of additional team members.

PROGRAM DESCRIPTION

Health and Senior Services

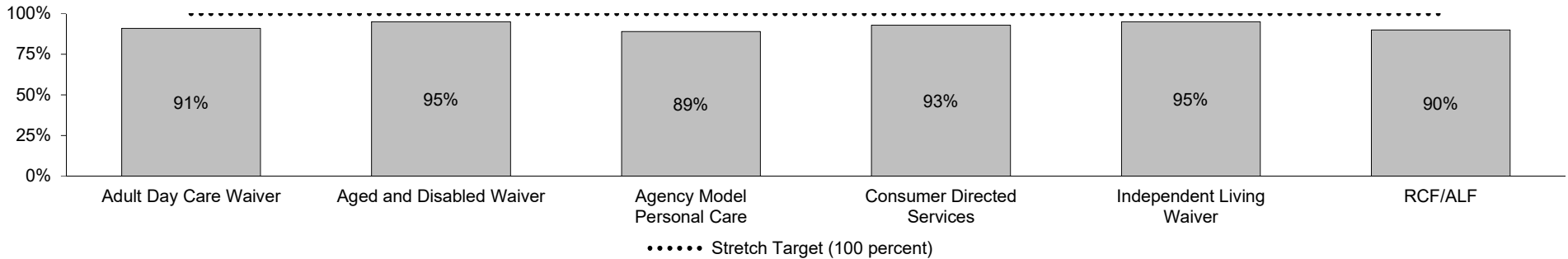
HB Section(s): 10.800

HCBS Operations

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

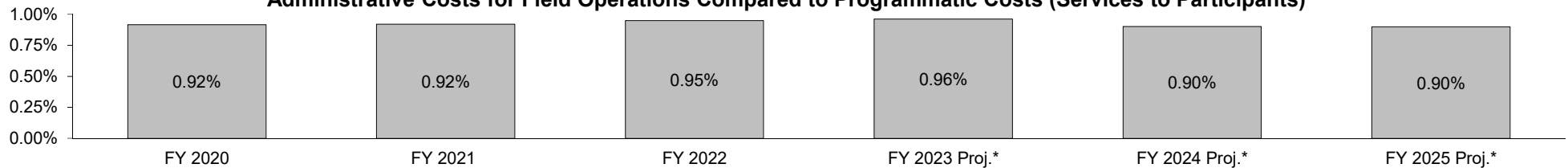
**Proportion of People Who Feel that the Care Supports and Services They Receive Help Them Live a Better Life
(SFY 2020)**



Data gathered from 2019 to 2020 National Core Indicators - Aging and Disabilities (NCI-AD) Adult Consumer Survey. DHSS did not participate in the 2020 to 2021 survey due to the public health emergency. DHSS participated in the 2021 to 2022 NCI-AD survey; results are expected November 2022.

2d. Provide a measure(s) of the program's efficiency.

Administrative Costs for Field Operations Compared to Programmatic Costs (Services to Participants)



*The projected decrease in FY 2022 and FY 2023 is reflective of the anticipated increase in programmatic costs due to the upward trend of caseload growth and provider rate increases.

PROGRAM DESCRIPTION

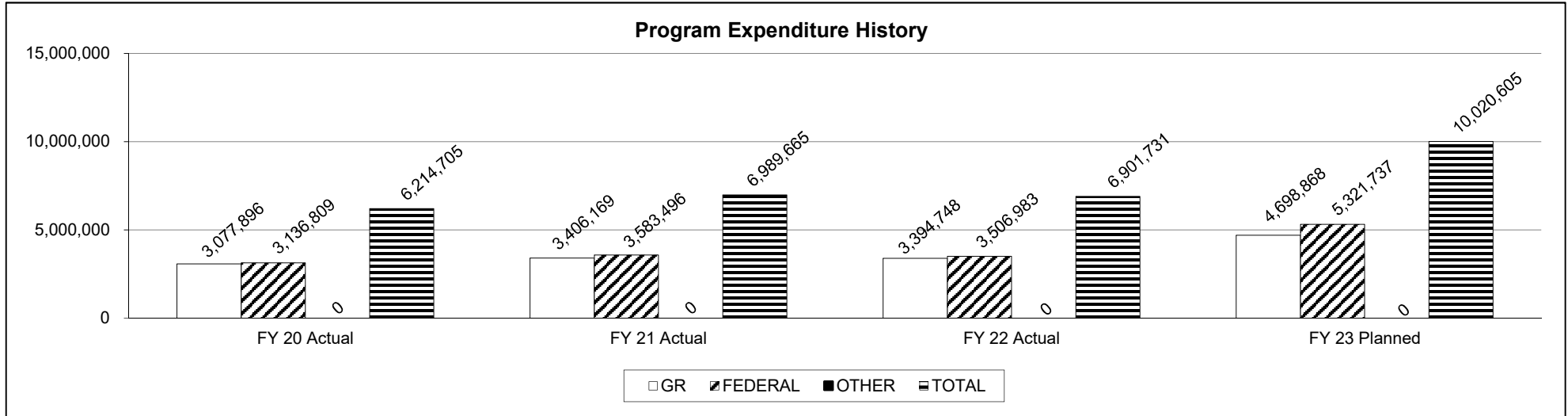
Health and Senior Services

HB Section(s): 10.800

HCBS Operations

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Chapter 192, Sections 208.152, 208.895, 208.900 to 208.930, 565.180 to 565.188 and 570.145, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, within this program lies responsibility for program oversight of the Medicaid State Plan Personal Care and Adult Day Care Programs, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of Medicaid participants.

7. Is this a federally mandated program? If yes, please explain.

No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): <u>10.800 and 10.830</u>			
Long Term Care Ombudsman Program							
Program is found in the following core budget(s):							
	DSDS Program Operations	DSDS Ombudsman Program					TOTAL
GR	0	145,500					145,500
FEDERAL	239,362	200,480					439,842
OTHER	0	0					0
TOTAL	239,362	345,980					585,342

1a. What strategic priority does this program address?

Whole Person Health Access.

1b. What does this program do?

- The Missouri State Long Term Care Ombudsman Program (LTCOP) is federally mandated by the Older American's Act. Department of Health and Senior Services (DHSS) is the operating entity in Missouri for this program. Due to the COVID-19 pandemic Ombudsmen were not allowed indoor access to long-term care facilities per federal guidance from Centers for Medicare and Medicaid Services (CMS) and state guidance from the DHSS. The state guidance allowed Assisted Living and Residential Care facilities to have the final discretion on whether Ombudsmen could visit or not. (Ombudsman were not allowed to visit March 2020-March 2021 per CMS. March 2022 to April 2022 Ombudsman were not allowed to visit if the facility had any COVID cases, per State Ombudsman policy.)
- LTCOP advocates for the rights of over 55,000 residents residing in approximately 1,189 licensed long-term care facilities and 7 Veterans Homes across the state. Ombudsman advocate by conducting visits to the facilities on a regular basis, investigating complaints, and providing information and assistance.
- LTCOP relies heavily on volunteers to sustain the program, and has ongoing efforts to recruit ombudsman volunteers state-wide to resolve complaints, such as resident rights and quality of care.
- LTCOP maintains a toll-free number for residents and family members to access ombudsman services.
- LTCOP provides educational materials to the public through publications, community events, and presentations.
- Missouri's LTCOP program is a decentralized structure, which includes three and a half federally funded state employees, including the State Long Term Care Ombudsman (SLTCO); 18.5 regional ombudsman, either contracted or employed by the Area Agencies on Aging (AAA); and approximately 78 ombudsman volunteers across the state. The regional ombudsman are provided programmatic oversight by the SLTCO.
- State, regional, and volunteer ombudsmen are required to receive 36 hours of training to be certified and designated per the Ombudsman Federal Rule.

PROGRAM DESCRIPTION

Health and Senior Services

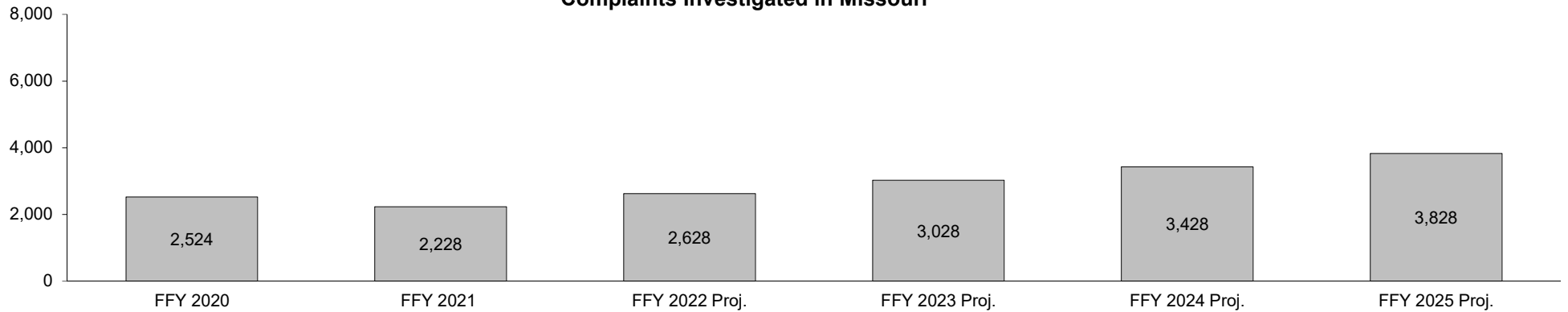
HB Section(s): 10.800 and 10.830

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

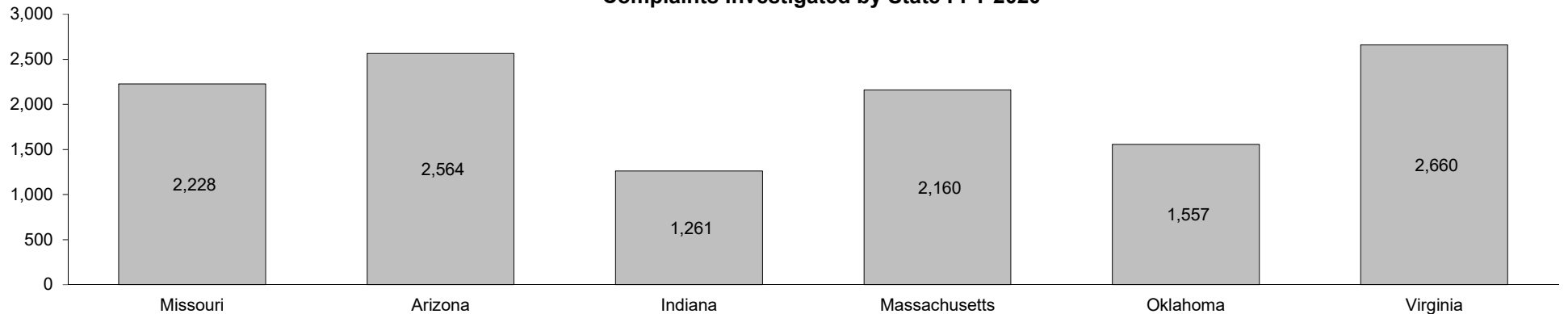
2a. Provide an activity measure(s) for the program.

Complaints Investigated in Missouri



The number of complaints fluctuates some year to year depending on how comfortable residents are with voicing complaints. The Ombudsmen are currently working on re-building relationships with residents after being out of facilities during COVID-19.

Complaints Investigated by State FFY 2020



Federal Fiscal Year 2020 is the most current data available from the Administration for Community Living (ACL). These states were selected as they are decentralized like Missouri and similar in population. Decentralized is defined as the State Long Term Care Ombudsman (SLTCO) being an employee of the state, but regional ombudsman are employed by the AAAs and provided programmatic oversight by the SLTCO.

PROGRAM DESCRIPTION

Health and Senior Services

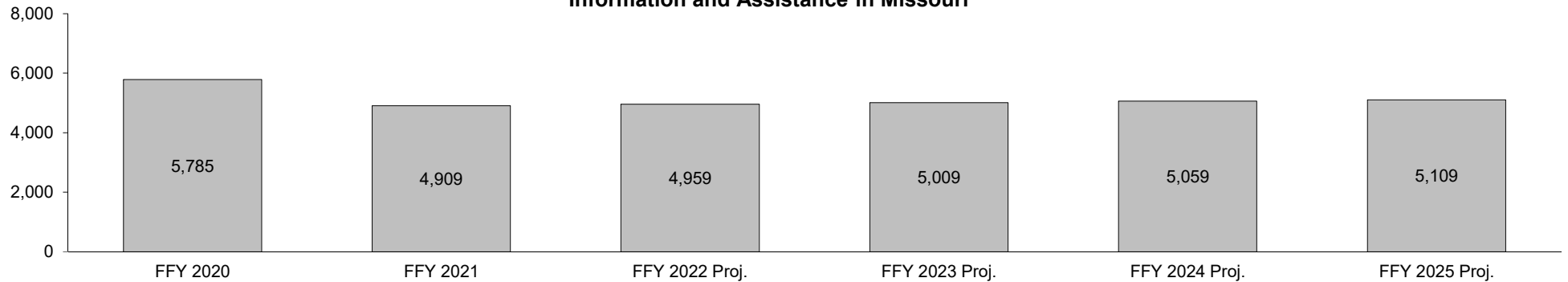
HB Section(s): 10.800 and 10.830

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)

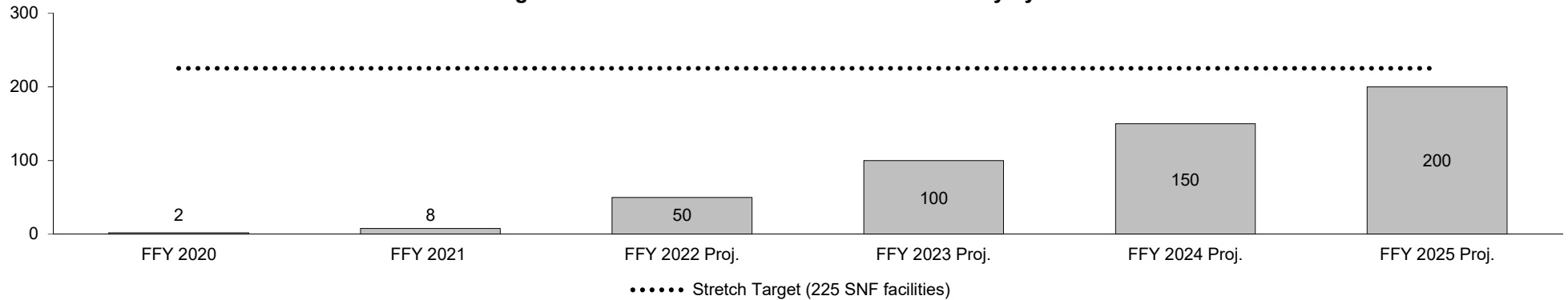
Information and Assistance in Missouri



While the Ombudsman Program was not able to go onsite due to COVID-19 restrictions, we were still able to provide valuable information and assistance to residents, family members, and facility staff via phone.

2b. Provide a measure(s) of the program's quality.

Missouri Long-Term Care Facilities Visited At Least Quarterly by an Ombudsman



Ombudsmen are encouraged to visit facilities on a quarterly basis. The minimum is twice a year per facility according to the Missouri Long-Term Care Ombudsman Policy and Procedure Manual. Due to COVID-19, ombudsmen were not allowed to visit facilities in person March 13, 2020 through March 2021 and beyond if the facility had an active COVID case, making projections much lower. A very small number of facilities met the COVID safety guidelines and/or were willing to allow the ombudsman to conduct window or outdoor visits with residents during the pandemic. The loss of volunteers will impact the program's ability to conduct regular visits until the volunteer network is increased.

PROGRAM DESCRIPTION

Health and Senior Services

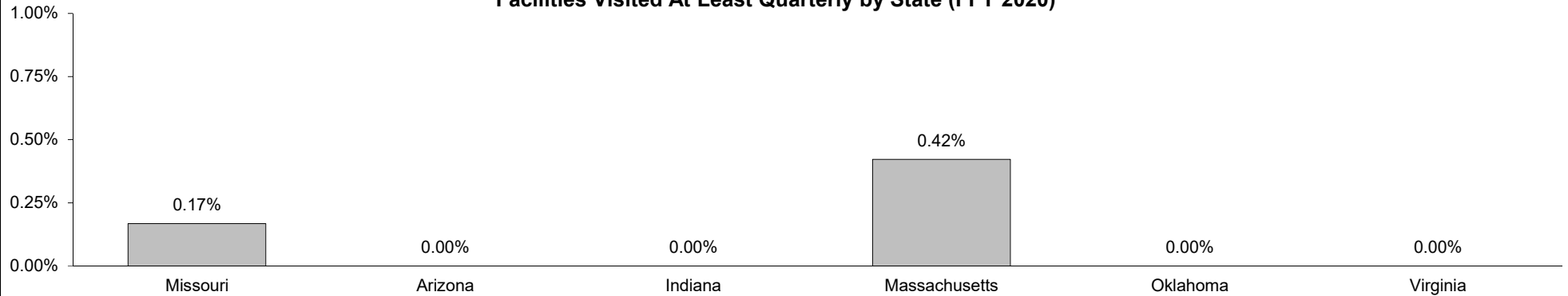
HB Section(s): 10.800 and 10.830

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality. (continued)

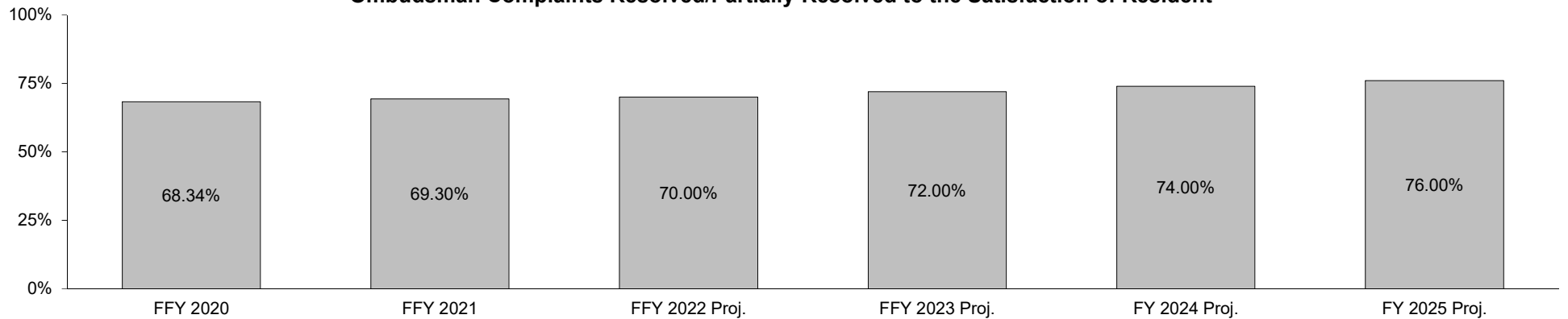
Facilities Visited At Least Quarterly by State (FFY 2020)



FFY 2020 is the most current data available from the Administration for Community Living (ACL). These states were selected as they are decentralized like Missouri and similar in population. Missouri ombudsman are encouraged to visit facilities on a regular basis, with a minimum of two visits per year. However, the restrictions from COVID-19 greatly impacted visits.

2c. Provide a measure(s) of the program's impact.

Ombudsman Complaints Resolved/Partially Resolved to the Satisfaction of Resident



Remaining complaints were either withdrawn, no action needed, referred to other agencies, or not resolved to the resident's satisfaction. In some cases, resident expectation may differ from what the Ombudsman has the ability to resolve, resulting in less resident satisfaction. A lot of complaints regarding COVID restrictions were not able to be resolved to the residents satisfaction due to public health guidelines and requirements out of the Ombudsman's control.

PROGRAM DESCRIPTION

Health and Senior Services

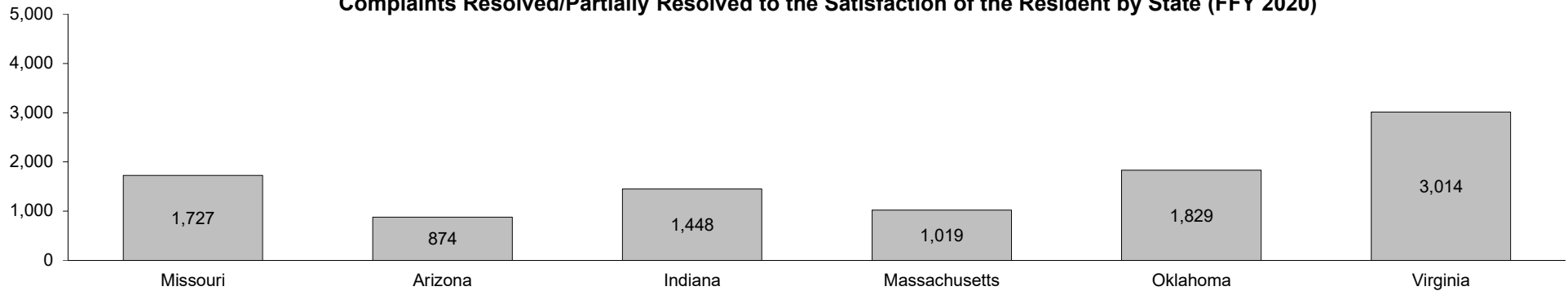
HB Section(s): 10.800 and 10.830

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

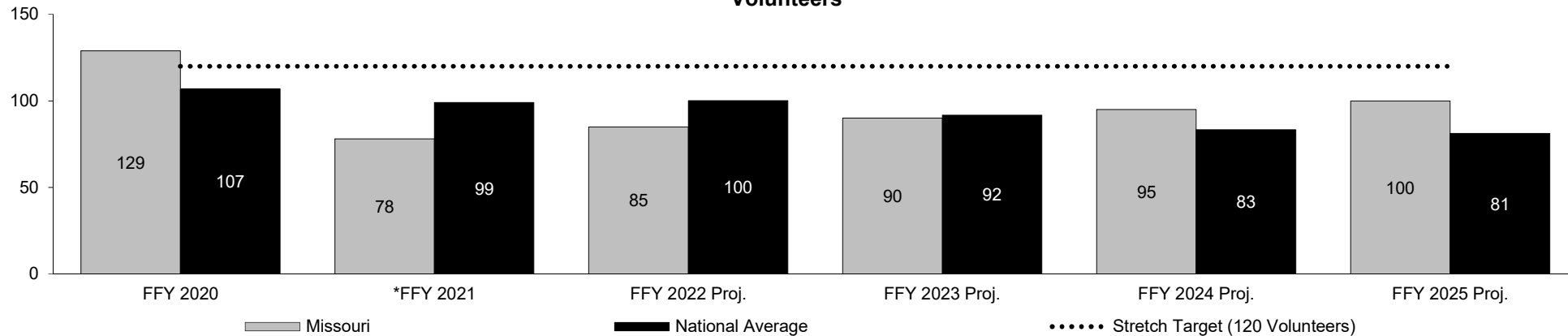
2c. Provide a measure(s) of the program's impact. (continued)

Complaints Resolved/Partially Resolved to the Satisfaction of the Resident by State (FFY 2020)



FFY 2020 is the most current data available from the Administration for Community Living (ACL). These states were selected as they are decentralized like Missouri and similar in population.

Volunteers



*The national average for FFY 2021 is not yet available from the Administration for Community Living (ACL); therefore, a projection has been provided. The number of volunteers is decreasing in Missouri and nationally due to volunteers aging out of the program. Additionally, fear and safety concerns from the COVID-19 pandemic have left many volunteers uncomfortable visiting facilities and they have left the program. The pandemic has also made it more challenging to recruit new volunteers.

PROGRAM DESCRIPTION

Health and Senior Services

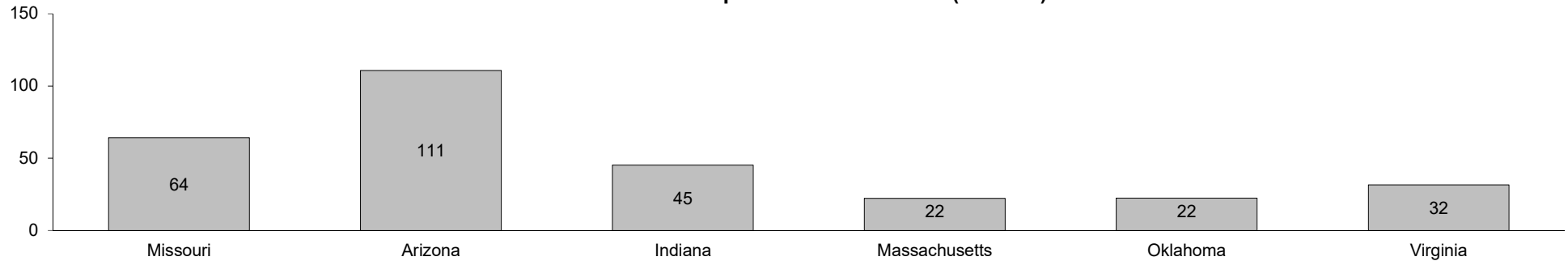
HB Section(s): 10.800 and 10.830

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

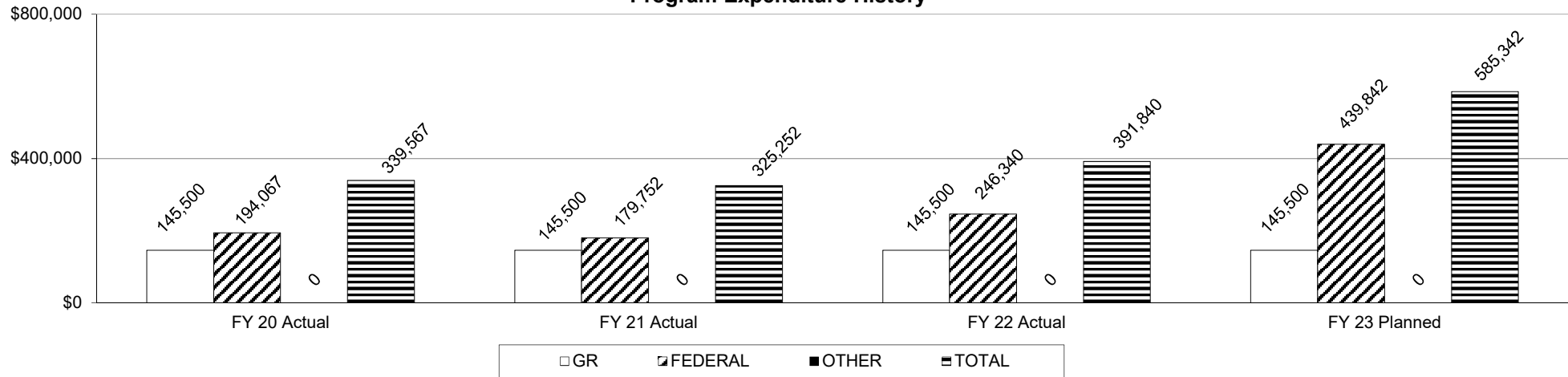
Facilities per Paid Ombudsman (FY 2020)



FFY 2020 is the most current data available from the Administration for Community Living (ACL). These states were selected as they are decentralized like Missouri and similar in population. The paid staff number also includes state office staff who do not make routine nursing home visits in Missouri.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.800 and 10.830</u>
Long Term Care Ombudsman Program	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Nursing Facility Quality of Care (0271).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and 192.2300 through 192.2315, RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. Yes, states receiving Older Americans Act funding are mandated to have a long-term care ombudsman serving residents statewide.	

NEW DECISION ITEM

Health and Senior Services					Budget Unit 58241C				
Senior and Disability Services									
Master Plan on Aging DI#1580021					HB Section 10.800				
1. AMOUNT OF REQUEST									

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	700,000	0	500,000	1,200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>700,000</u>	<u>0</u>	<u>500,000</u>	<u>1,200,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Master Plan on Aging Donated Funds (0658)

Other Funds: Master Plan on Aging Donated Funds (0658)

2. THIS REQUEST CAN BE CATEGORIZED AS:			
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/>	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/>	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/>	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/>	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.
<p>A Master Plan for Aging (MPA) is a living document that provides a clear framework to plan for ten years or more and enables Missouri to communicate a clear vision and priorities for the state. It guides policies and programs to support aging with dignity and reflects extensive input from people of all ages and abilities to ensure that all Missourians can age as safe, healthy, and independent as possible. One of the benefits of a Master Plan on Aging is that it allows the state to allocate funding or resources as they become available to implement initiatives from the Master Plan. This item funds costs associated with the coordination of the Master Plan and a consumer needs assessment survey.</p>

NEW DECISION ITEM

Health and Senior Services <hr/> Senior and Disability Services <hr/> Master Plan on Aging DI#1580021 <hr/>	Budget Unit <u>58241C</u> <hr/> HB Section <u>10.800</u> <hr/>
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Approximately 20 percent of Missouri's current population is age 60 or older. Predictions show that by SFY 2034, the 60 and over population will surpass the number of children (age 17 and younger) for the first time in the State's history. By SFY 2060, the 60 and older age group will greatly outnumber the number of children in the state. The Department of Health and Senior Services (DHSS) is developing a Master Plan on Aging (MPA), which will ensure that all Missourians, regardless of age or ability, can age with dignity. For DHSS to develop and implement the MPA, additional funds will be necessary.</p> <p>Project Management: DHSS will contract with a qualified agency to coordinate the collaboration and planning for the Missouri Master Plan on Aging. The duties for this project include coordination of the Master Plan on Aging Advisory Committee and subcommittee meetings and agendas, facilitation of stakeholder engagement activities, support of data collection for needs assessments and data-informed discussions with stakeholders, and coordination of plan development and execution. Extensive collaboration with all cabinet-level departments, advocacy groups, and organizations across sections and regions of the state will be required. It is estimated that a contract to obtain a consultant with the qualifications required for this position would cost approximately \$125,000 per year.</p> <p>Needs Assessment Survey: Another bureau within the division is currently paying \$145 per telephone survey and \$185 per in-person survey. This information and information from the University of Missouri were used to make the following estimate for the cost of a complete needs assessment.</p> <ul style="list-style-type: none"> • A statewide needs assessment using only secondary data was recently completed by the University of Missouri for \$175,000. Secondary data would need to be a component of this needs assessment as well. The University of Missouri has committed to completing the needs assessment survey at no cost. • Surveys would need to go through a validation process using focus groups of older adults in Missouri. This typically costs \$75 to \$100 per participant. This process was estimated at \$20,000 (\$100 per participant for ten focus groups with twenty participants). • \$555,000 would be used to conduct approximately 3,627 surveys. 80 percent of surveys would be conducted over the phone and 20 percent would be conducted in person. Conducting this number of surveys allows for statistically significant sample size in smaller, regional areas. <p>The total cost of this initiative is estimated at \$700,000 in general revenue. DHSS is also requesting \$500,000 in donated funds authority in the event that donors come forward in support of this important initiative.</p>	

NEW DECISION ITEM

Health and Senior Services				Budget Unit 58241C					
Senior and Disability Services									
Master Plan on Aging		DI#1580021		HB Section 10.800					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Prog Distributions (800)	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Prog Distributions (800)	700,000		0		500,000		1,200,000		0
Total PSD	700,000		0		500,000		1,200,000		0
Grand Total	700,000	0.00	0	0.00	500,000	0.00	1,200,000	0.00	0

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Master Plan on Aging - 1580021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,200,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit					58247C, 58250C, 58253C, 58845C									
Senior and Disability Services																			
Core - Senior and Disability Services Non-Medicaid Programs										HB Section					10.805				
1. CORE FINANCIAL SUMMARY																			
FY 2024 Budget Request					FY 2024 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Fed	Other	Total		GR	Fed	Other	Total					
PS	0	101,430	0	101,430	PS	0	101,430	0	101,430										
EE	1,397,411	269,699	71,150	1,738,260	EE	1,397,411	269,699	71,150	1,738,260										
PSD	1,142,432	3,528,221	974,900	5,645,553	PSD	1,142,432	3,528,221	974,900	5,645,553										
TRF	0	0	0	0	TRF	0	0	0	0										
Total	2,539,843	3,899,350	1,046,050	7,485,243	Total	2,539,843	3,899,350	1,046,050	7,485,243										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
Est. Fringe	0	37,002	0	37,002	Est. Fringe	0	37,002	0	37,002										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Federal Funds: Department of Health and Senior Services Federal Fund (0143); Department of Health and Senior Services Federal Stimulus (2350); and Department of Health and Senior Services Federal Stimulus - 2021 (2457).																			
Other Funds: : Health Initiatives (0275), Children's Specal Health Care Needs Services Fund (0950), Brain Injury Fund (0742), and C & M Smith Memorial Endowment Trust Fund (0873).																			
2. CORE DESCRIPTION																			
This core funding provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior and Disability Services', Social Services Specialists authorize and arrange for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, respite care, adult day care, and home delivered nutrition services. Adult Brain Injury (ABI) Program provides service coordination and community based rehabilitation services. Participants of ABI are ages 21 to 65 who are living with a traumatic brain injury (TBI). Service coordination links the participants to resources to enable each person to obtain goals of independent living, community participation, and/or employment. Participants may also receive community-based rehabilitation services to help achieve their identified goals. Rehabilitation services include counseling, vocational training, employment supports, and home and community-based support training. The Children and Youth with Special Health Care Needs (CYSHCN) Program provides service coordination for children under the age of 21 who meet medical eligibility criteria and provides limited funding for preventative, diagnostic, and treatment healthcare services for those children whose families also meet financial eligibility. This core also includes the Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income, assets, and need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset June 30, 2025.																			

CORE DECISION ITEM

Health and Senior Services		Budget Unit	58247C, 58250C, 58253C, 58845C	
Senior and Disability Services				
Core - Senior and Disability Services Non-Medicaid Programs		HB Section	10.805	
3. PROGRAM LISTING (list programs included in this core funding)				
Adult Protective Services				
Short-Term Interventions				
Adult Brain Injury Services				
Children and Youth Special Health Care Needs				
Non-Medicaid Eligible (NME) Services				
4. FINANCIAL HISTORY				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	972,093	872,093	2,584,262	7,671,643
Less Reverted (All Funds)	(12,152)	(21,151)	(21,152)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	959,941	850,942	2,563,110	7,671,643
Actual Expenditures (All Funds)	474,478	386,906	580,425	N/A
Unexpended (All Funds)	485,463	464,036	1,982,685	N/A
Unexpended, by Fund:				
General Revenue	330,139	329,308	398,641	N/A
Federal	155,323	134,728	1,584,044	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2020	474,478
FY 2021	386,906
FY 2022	580,425

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
SHCN NON-MED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	182,370	0	182,370	
	Total	0.00	0	182,370	0	182,370	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	182,370	0	182,370	
	Total	0.00	0	182,370	0	182,370	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	182,370	0	182,370	
	Total	0.00	0	182,370	0	182,370	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES APS & NME PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	101,430	0	101,430	
				EE	0.00	70,000	185,000	0	255,000	
				PD	0.00	635,065	2,375,735	0	3,010,800	
				Total	0.00	705,065	2,662,165	0	3,367,230	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	906	2980		EE	0.00	0	(100,000)	0	(100,000)	One-time appropriated amount in FY 2023.
NET DEPARTMENT CHANGES					0.00	0	(100,000)	0	(100,000)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	101,430	0	101,430	
				EE	0.00	70,000	85,000	0	155,000	
				PD	0.00	635,065	2,375,735	0	3,010,800	
				Total	0.00	705,065	2,562,165	0	3,267,230	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	101,430	0	101,430	
				EE	0.00	70,000	85,000	0	155,000	
				PD	0.00	635,065	2,375,735	0	3,010,800	
				Total	0.00	705,065	2,562,165	0	3,267,230	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
SHCN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	31,150	31,150	
	Total	0.00	0	0	31,150	31,150	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	31,150	31,150	
	Total	0.00	0	0	31,150	31,150	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	31,150	31,150	
	Total	0.00	0	0	31,150	31,150	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD W/SPECIAL NEEDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	606,480	0	40,000	646,480	
	PD	0.00	360,420	0	0	360,420	
	Total	0.00	966,900	0	40,000	1,006,900	
DEPARTMENT CORE REQUEST							
	EE	0.00	606,480	0	40,000	646,480	
	PD	0.00	360,420	0	0	360,420	
	Total	0.00	966,900	0	40,000	1,006,900	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	606,480	0	40,000	646,480	
	PD	0.00	360,420	0	0	360,420	
	Total	0.00	966,900	0	40,000	1,006,900	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
SHCN PROG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	2,329	0	2,329	
	PD	0.00	0	960,539	0	960,539	
	Total	0.00	0	962,868	0	962,868	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,329	0	2,329	
	PD	0.00	0	960,539	0	960,539	
	Total	0.00	0	962,868	0	962,868	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,329	0	2,329	
	PD	0.00	0	960,539	0	960,539	
	Total	0.00	0	962,868	0	962,868	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
BRAIN INJURY SVS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	720,931	0	0	720,931	
				PD	0.00	146,947	278,347	974,900	1,400,194	
				Total	0.00	867,878	278,347	974,900	2,121,125	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	908	2281	PD		0.00	0	(86,400)	0	(86,400)	DCPH states grant has been full expended.
NET DEPARTMENT CHANGES					0.00	0	(86,400)	0	(86,400)	
DEPARTMENT CORE REQUEST										
				EE	0.00	720,931	0	0	720,931	
				PD	0.00	146,947	191,947	974,900	1,313,794	
				Total	0.00	867,878	191,947	974,900	2,034,725	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	720,931	0	0	720,931	
				PD	0.00	146,947	191,947	974,900	1,313,794	
				Total	0.00	867,878	191,947	974,900	2,034,725	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHCN NON-MED									
CORE									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	182,370	0.00	182,370	0.00	182,370	0.00	
TOTAL - EE	0	0.00	182,370	0.00	182,370	0.00	182,370	0.00	
TOTAL	0	0.00	182,370	0.00	182,370	0.00	182,370	0.00	
GRAND TOTAL	\$0	0.00	\$182,370	0.00	\$182,370	0.00	\$182,370	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APS & NME PROGRAMS								
CORE								
PERSONAL SERVICES								
DHSS FEDERAL STIMULUS	42,863	1.14	0	0.00	0	0.00	0	0.00
DHSS FEDERAL STIMULUS 2021	0	0.00	101,430	0.00	101,430	0.00	101,430	0.00
TOTAL - PS	42,863	1.14	101,430	0.00	101,430	0.00	101,430	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,005	0.00	70,000	0.00	70,000	0.00	70,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	81,328	0.00	185,000	0.00	85,000	0.00	85,000	0.00
DHSS FEDERAL STIMULUS	170,962	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	261,295	0.00	255,000	0.00	155,000	0.00	155,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	276,267	0.00	635,065	0.00	635,065	0.00	635,065	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	82,028	0.00	82,028	0.00	82,028	0.00
DHSS FEDERAL STIMULUS	0	0.00	850,000	0.00	850,000	0.00	850,000	0.00
DHSS FEDERAL STIMULUS 2021	0	0.00	1,443,707	0.00	1,443,707	0.00	1,443,707	0.00
TOTAL - PD	276,267	0.00	3,010,800	0.00	3,010,800	0.00	3,010,800	0.00
TOTAL	580,425	1.14	3,367,230	0.00	3,267,230	0.00	3,267,230	0.00
APS ARPA Authority - 1580003								
PERSONAL SERVICES								
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	222,514	0.00	222,514	0.00
TOTAL - PS	0	0.00	0	0.00	222,514	0.00	222,514	0.00
EXPENSE & EQUIPMENT								
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	36,056	0.00	36,056	0.00
TOTAL - EE	0	0.00	0	0.00	36,056	0.00	36,056	0.00
PROGRAM-SPECIFIC								
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	1,721,230	0.00	1,721,230	0.00
TOTAL - PD	0	0.00	0	0.00	1,721,230	0.00	1,721,230	0.00
TOTAL	0	0.00	0	0.00	1,979,800	0.00	1,979,800	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APS & NME PROGRAMS								
Pay Plan - 0000012								
PERSONAL SERVICES								
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	0	0.00	28,183	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,183	0.00
TOTAL	0	0.00	0	0.00	0	0.00	28,183	0.00
GRAND TOTAL	\$580,425	1.14	\$3,367,230	0.00	\$5,247,030	0.00	\$5,275,213	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHCN									
CORE									
EXPENSE & EQUIPMENT									
HEALTH INITIATIVES	0	0.00	31,150	0.00	31,150	0.00	31,150	0.00	
TOTAL - EE	0	0.00	31,150	0.00	31,150	0.00	31,150	0.00	
TOTAL	0	0.00	31,150	0.00	31,150	0.00	31,150	0.00	
GRAND TOTAL	\$0	0.00	\$31,150	0.00	\$31,150	0.00	\$31,150	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD W/SPECIAL HLTH NEEDS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	588,286	0.00	0	0.00	0	0.00	0	0.00	
CHILD SPECIAL HLTH CARE NEEDS	15,550	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	603,836	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	333,042	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	333,042	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	936,878	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$936,878	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD W/SPECIAL NEEDS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	606,480	0.00	606,480	0.00	606,480	0.00	
C & M SMITH MEMORIAL ENDOWMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
CHILD SPECIAL HLTH CARE NEEDS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - EE	0	0.00	646,480	0.00	646,480	0.00	646,480	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	360,420	0.00	360,420	0.00	360,420	0.00	
TOTAL - PD	0	0.00	360,420	0.00	360,420	0.00	360,420	0.00	
TOTAL	0	0.00	1,006,900	0.00	1,006,900	0.00	1,006,900	0.00	
GRAND TOTAL	\$0	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SHCN PROG									
CORE									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	2,329	0.00	2,329	0.00	2,329	0.00	0.00
TOTAL - EE	0	0.00	2,329	0.00	2,329	0.00	2,329	0.00	0.00
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	960,539	0.00	960,539	0.00	960,539	0.00	0.00
TOTAL - PD	0	0.00	960,539	0.00	960,539	0.00	960,539	0.00	0.00
TOTAL	0	0.00	962,868	0.00	962,868	0.00	962,868	0.00	0.00
GRAND TOTAL	\$0	0.00	\$962,868	0.00	\$962,868	0.00	\$962,868	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BRAIN INJURY SVS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	720,931	0.00	720,931	0.00	720,931	0.00	
TOTAL - EE	0	0.00	720,931	0.00	720,931	0.00	720,931	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	146,947	0.00	146,947	0.00	146,947	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	191,947	0.00	191,947	0.00	191,947	0.00	
DHSS FEDERAL STIMULUS 2021	0	0.00	86,400	0.00	0	0.00	0	0.00	
BRAIN INJURY FUND	0	0.00	974,900	0.00	974,900	0.00	974,900	0.00	
TOTAL - PD	0	0.00	1,400,194	0.00	1,313,794	0.00	1,313,794	0.00	
TOTAL	0	0.00	2,121,125	0.00	2,034,725	0.00	2,034,725	0.00	
GRAND TOTAL	\$0	0.00	\$2,121,125	0.00	\$2,034,725	0.00	\$2,034,725	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
BRAIN INJURY SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	648,819	0.00	0	0.00	0	0.00	0	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	151	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	648,970	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	197,014	0.00	0	0.00	0	0.00	0	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	269,043	0.00	0	0.00	0	0.00	0	0.00	0.00
BRAIN INJURY FUND	402,413	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	868,470	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	1,517,440	0.00	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$1,517,440	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHCN NON-MED								
CORE								
TRAVEL, IN-STATE	0	0.00	3,037	0.00	3,037	0.00	3,037	0.00
SUPPLIES	0	0.00	50,642	0.00	50,642	0.00	50,642	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	79,352	0.00	79,352	0.00	79,352	0.00
COMMUNICATION SERV & SUPP	0	0.00	33,457	0.00	33,457	0.00	33,457	0.00
PROFESSIONAL SERVICES	0	0.00	14,915	0.00	14,915	0.00	14,915	0.00
M&R SERVICES	0	0.00	569	0.00	569	0.00	569	0.00
MISCELLANEOUS EXPENSES	0	0.00	398	0.00	398	0.00	398	0.00
TOTAL - EE	0	0.00	182,370	0.00	182,370	0.00	182,370	0.00
GRAND TOTAL	\$0	0.00	\$182,370	0.00	\$182,370	0.00	\$182,370	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$182,370	0.00	\$182,370	0.00	\$182,370	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APS & NME PROGRAMS								
CORE								
PROJECT SPECIALIST	29,314	0.79	101,430	0.00	101,430	0.00	101,430	0.00
SOCIAL SERVICES SPECIALIST	11,550	0.31	0	0.00	0	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	1,999	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	42,863	1.14	101,430	0.00	101,430	0.00	101,430	0.00
TRAVEL, IN-STATE	3,370	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	52,271	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	23,809	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	34,396	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	59,152	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	81,401	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	155,000	0.00	55,000	0.00	55,000	0.00
COMPUTER EQUIPMENT	0	0.00	85,000	0.00	85,000	0.00	85,000	0.00
OTHER EQUIPMENT	6,896	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	261,295	0.00	255,000	0.00	155,000	0.00	155,000	0.00
PROGRAM DISTRIBUTIONS	276,267	0.00	3,010,800	0.00	3,010,800	0.00	3,010,800	0.00
TOTAL - PD	276,267	0.00	3,010,800	0.00	3,010,800	0.00	3,010,800	0.00
GRAND TOTAL	\$580,425	1.14	\$3,367,230	0.00	\$3,267,230	0.00	\$3,267,230	0.00
GENERAL REVENUE	\$285,272	0.00	\$705,065	0.00	\$705,065	0.00	\$705,065	0.00
FEDERAL FUNDS	\$295,153	1.14	\$2,662,165	0.00	\$2,562,165	0.00	\$2,562,165	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHCN								
CORE								
TRAVEL, IN-STATE	0	0.00	1,960	0.00	1,960	0.00	1,960	0.00
SUPPLIES	0	0.00	3,055	0.00	3,055	0.00	3,055	0.00
COMMUNICATION SERV & SUPP	0	0.00	686	0.00	686	0.00	686	0.00
PROFESSIONAL SERVICES	0	0.00	25,449	0.00	25,449	0.00	25,449	0.00
TOTAL - EE	0	0.00	31,150	0.00	31,150	0.00	31,150	0.00
GRAND TOTAL	\$0	0.00	\$31,150	0.00	\$31,150	0.00	\$31,150	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$31,150	0.00	\$31,150	0.00	\$31,150	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL NEEDS								
CORE								
SUPPLIES	0	0.00	103,777	0.00	103,777	0.00	103,777	0.00
PROFESSIONAL SERVICES	0	0.00	534,559	0.00	534,559	0.00	534,559	0.00
OTHER EQUIPMENT	0	0.00	8,144	0.00	8,144	0.00	8,144	0.00
TOTAL - EE	0	0.00	646,480	0.00	646,480	0.00	646,480	0.00
PROGRAM DISTRIBUTIONS	0	0.00	360,420	0.00	360,420	0.00	360,420	0.00
TOTAL - PD	0	0.00	360,420	0.00	360,420	0.00	360,420	0.00
GRAND TOTAL	\$0	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
GENERAL REVENUE	\$0	0.00	\$966,900	0.00	\$966,900	0.00	\$966,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
SUPPLIES	129,314	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	467,706	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	6,816	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	603,836	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	333,042	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	333,042	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$936,878	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$921,328	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,550	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHCN PROG								
CORE								
SUPPLIES	0	0.00	2,329	0.00	2,329	0.00	2,329	0.00
TOTAL - EE	0	0.00	2,329	0.00	2,329	0.00	2,329	0.00
PROGRAM DISTRIBUTIONS	0	0.00	960,539	0.00	960,539	0.00	960,539	0.00
TOTAL - PD	0	0.00	960,539	0.00	960,539	0.00	960,539	0.00
GRAND TOTAL	\$0	0.00	\$962,868	0.00	\$962,868	0.00	\$962,868	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$962,868	0.00	\$962,868	0.00	\$962,868	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRAIN INJURY SVS								
CORE								
PROFESSIONAL SERVICES	0	0.00	720,931	0.00	720,931	0.00	720,931	0.00
TOTAL - EE	0	0.00	720,931	0.00	720,931	0.00	720,931	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,400,194	0.00	1,313,794	0.00	1,313,794	0.00
TOTAL - PD	0	0.00	1,400,194	0.00	1,313,794	0.00	1,313,794	0.00
GRAND TOTAL	\$0	0.00	\$2,121,125	0.00	\$2,034,725	0.00	\$2,034,725	0.00
GENERAL REVENUE	\$0	0.00	\$867,878	0.00	\$867,878	0.00	\$867,878	0.00
FEDERAL FUNDS	\$0	0.00	\$278,347	0.00	\$191,947	0.00	\$191,947	0.00
OTHER FUNDS	\$0	0.00	\$974,900	0.00	\$974,900	0.00	\$974,900	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRAIN INJURY SERVICES								
CORE								
PROFESSIONAL SERVICES	648,970	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	648,970	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	868,470	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	868,470	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,517,440	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$845,833	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$269,194	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$402,413	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services					HB Section(s): <u>10.805</u>				
Adult Protective Services (Short-Term Interventions)									
Program is found in the following core budget(s):									
	DSDS Program Operations								TOTAL
GR	290,927								290,927
FEDERAL	3,288,165								3,288,165
OTHER	0								0
TOTAL	3,579,092								3,579,092

1a. What strategic priority does this program address?

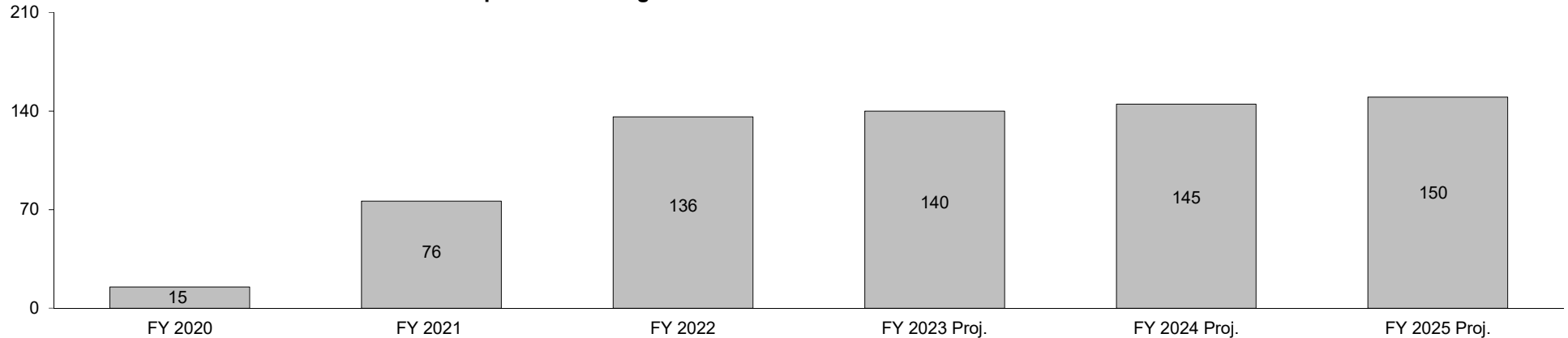
Whole Person Health Access.

1b. What does this program do?

The Adult Protective Services Short-term Interventions program provides temporary services to eligible adults who have been victims of abuse, neglect, or financial exploitation. Funding for this program pays for emergency services and evaluations to assist/assess the victim in remaining safely in their homes and communities. These non-Medicaid funded services fill the gap while waiting for eligibility for other programs to be determined or when no other formal/informal resource is available for needed oversight.

2a. Provide an activity measure(s) for the program.

Participants Receiving Short-Term Intervention Adult Protective Services



In FY 2021, DSDS completed process improvements to the short-term intervention program that allowed employees to quickly assist more Missouri citizens who fall victim to urgent situations of abuse, neglect, and exploitation when other local resources are not immediately available. This allowed the number of persons receiving services to significantly increase in FY 2022.

PROGRAM DESCRIPTION

Health and Senior Services

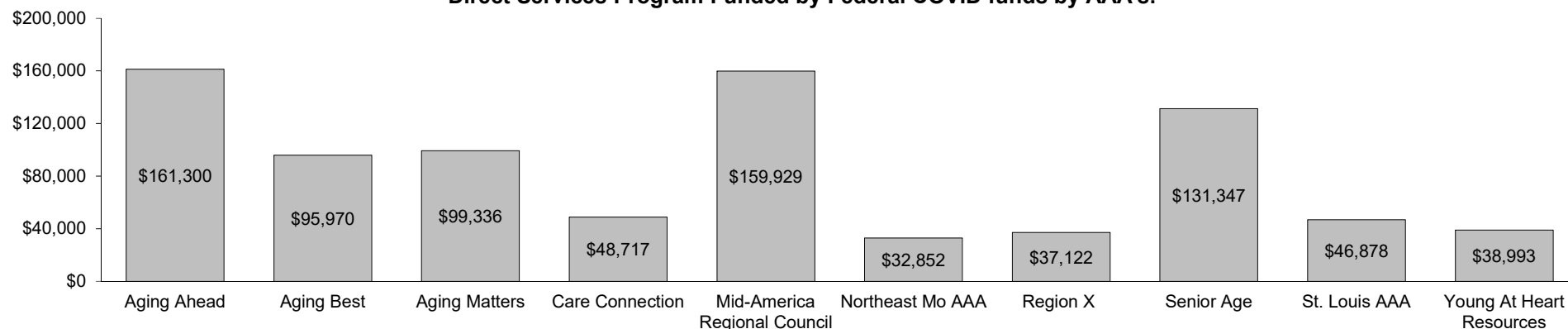
HB Section(s): 10.805

Adult Protective Services (Short-Term Interventions)

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

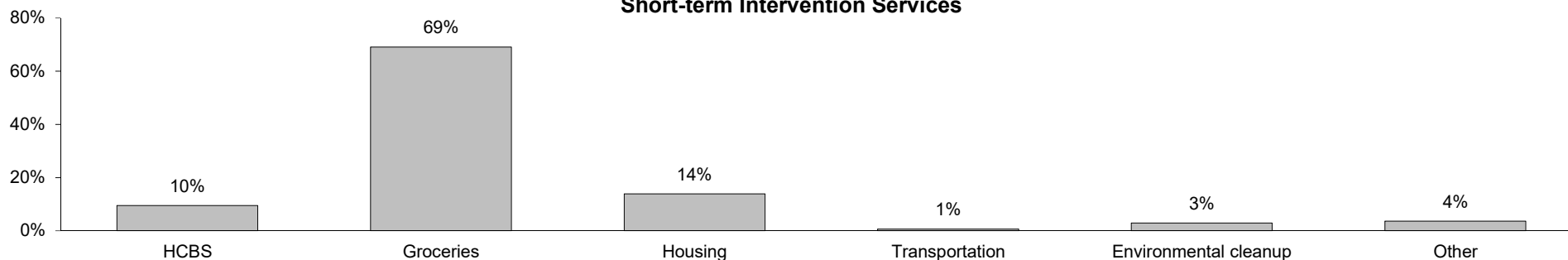
Direct Services Program Funded by Federal COVID funds by AAA's.



The Direct Services Program is funded through the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) and the American Rescue Plan Act of 2021 (ARPA) to assist eligible adults in remaining in the least restrictive environment and, by doing so, improve their overall quality of life and health. The Direct Services Program provides short-term interventions for adults experiencing abuse, neglect, or exploitation. DHSS contracted with the Area Agencies on Aging to administer the funding and provide case management services. Funding was allocated based on the number of hotlines in the AAA's service area. Adult Protective Services staff will access this resource after all others have been exhausted. DSDS projects that a minimum of 426 at-risk Missourians will benefit annually.

2b. Provide a measure(s) of the program's quality.

Short-term Intervention Services



Short-term interventions are provided to adults who require a variety of person-centered services. Interventions are based upon individual needs and community availability. The goal of interventions provided is to reduce some of the adult's risk factors, such as assuring community placement over nursing facility care.

PROGRAM DESCRIPTION

Health and Senior Services

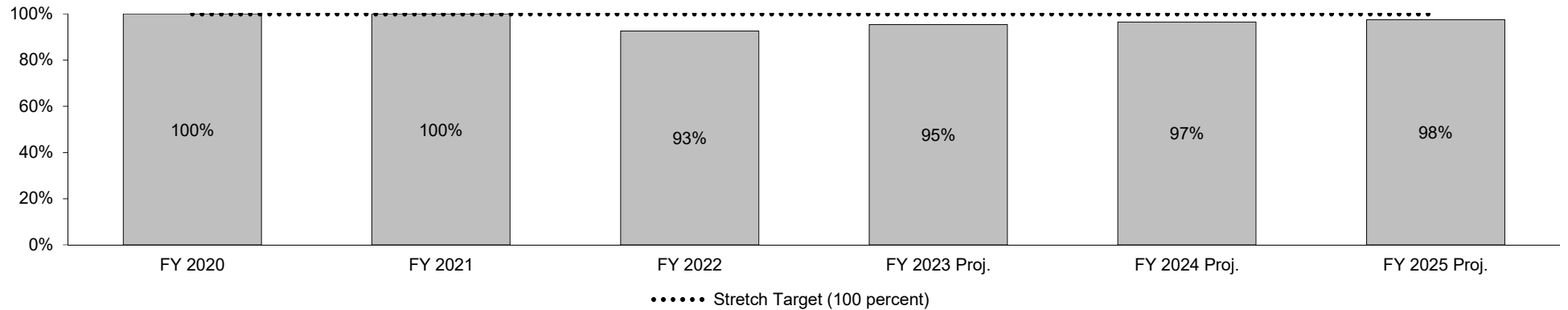
HB Section(s): 10.805

Adult Protective Services (Short-Term Interventions)

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

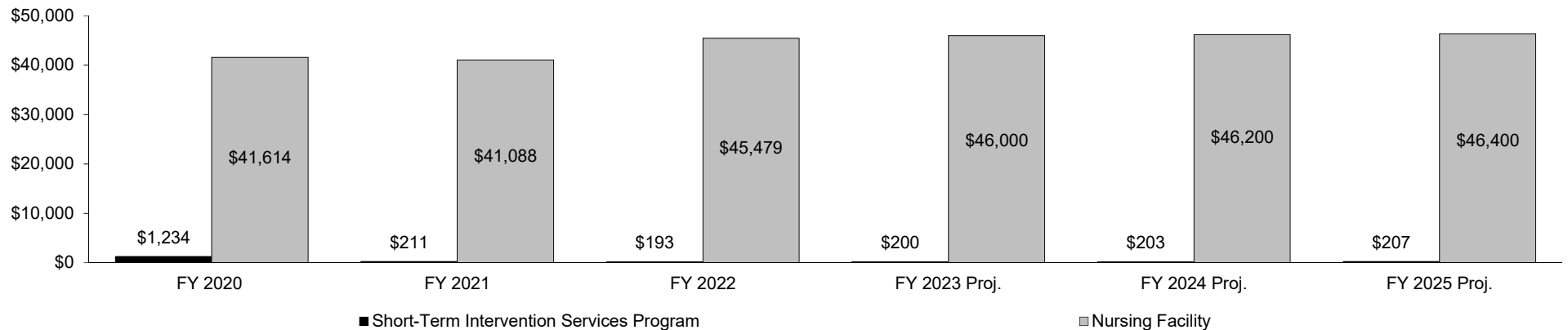
Participants Receiving Short-Term Intervention Services that Did Not Enter a Facility



Individuals receive short-term intervention services in an attempt to prevent facility placement within the year in which the short-term services are received.

2d. Provide a measure(s) of the program's efficiency.

Annual Cost per Individual for Intervention Services as Compared to Nursing Facility Placement



Short-term intervention services participant cost varies depending upon individual emergent needs, excluding the Direct Services Program.
 Note: Nursing Facility cost data provided by the Department of Social Services, MO HealthNet Division.

PROGRAM DESCRIPTION

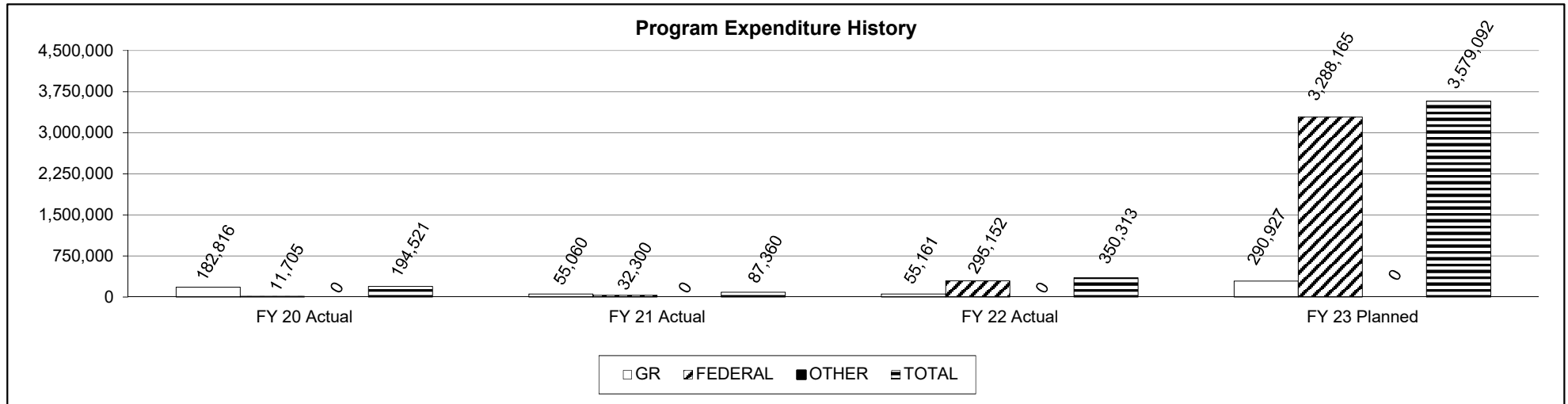
Health and Senior Services

HB Section(s): 10.805

Adult Protective Services (Short-Term Interventions)

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.2400 - 192.2505, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

Health and Senior Services					Budget Unit <u>58845C</u>				
Senior and Disability Services									
Adult Protective Services ARPA Authority DI# 1580003					HB Section <u>10.805</u>				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	222,514	0	222,514	PS	0	222,514	0	222,514
EE	0	36,056	0	36,056	EE	0	36,056	0	36,056
PSD	0	1,721,230	0	1,721,230	PSD	0	1,721,230	0	1,721,230
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,979,800	0	1,979,800	Total	0	1,979,800	0	1,979,800
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	81,173	0	81,173	Est. Fringe	0	81,173	0	81,173
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds: Department of Health and Senior Services Federal Stimulus - 2021 (2457).					Federal Funds: Department of Health and Senior Services Federal Stimulus - 2021 (2457).				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input type="checkbox"/>	Program Expansion		<input checked="" type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other:					

NEW DECISION ITEM

Health and Senior Services	Budget Unit <u>58845C</u>	
Senior and Disability Services		
Adult Protective Services ARPA Authority	DI# <u>1580003</u>	HB Section <u>10.805</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The American Rescue Plan Act (ARPA) of 2021 granted states formula-based awards to be utilized on Adult Protective Services (APS). The second round ARPA award of \$2,979,772, is intended to create long-term enhancements to the APS infrastructure. The amount requested represents the additional authority needed above the funding received for the first round of ARPA in FY 2023.

DSDS proposes use this funding to continue the efforts initiated with the earlier COVID APS federal grants, including the following:

- Collaboration with AAAs to assist victims of abuse, neglect, and exploitation to access needed goods and services that are otherwise not available (including part-time staff for coordination);
- Part-time staff PS costs to focus on quality assurances of investigations received during pandemic;
- Public outreach resources and materials to increase public awareness of APS' functions (including part-time staff for coordination);
- Pursue training and professional development for APS staff;
- Pursue initiatives to expand APS best practices (i.e. Adult Abuse Multi-Disciplinary Teams);
- Enhance the safety preparedness of APS staff by acquiring safety equipment and training;
- Enhancements to APS' case management IT system;
- Pursue project management resources to ensure effective implementation of projects being pursued with federal funding; and
- Acquire a TeleHealth-type service to facilitate virtual interactions between APS staff and clients and other key stakeholders.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is equivalent to the anticipated carryover from the first ARPA award, plus the full Notice of Award received for the second ARPA award, less authority already received in the FY 2023 budget.

NEW DECISION ITEM

Health and Senior Services			Budget Unit 58845C							
Senior and Disability Services										
Adult Protective Services ARPA Authority		DI# 1580003	HB Section 10.805							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
H&I Project Spec. (009724)	0	0.00	211,769	0.00	0	0.00	211,769	0.00	0	
Accountant (11AC50)	0	0.00	10,745	0.00	0	0.00	10,745	0.00	0	
Total PS	0	0.00	222,514	0.00	0	0.00	222,514	0.00	0	
Travel (140)	0		3,510		0		3,510		0	
Supplies (190)	0		9,969		0		9,969		0	
Communication Services (340)	0		10,776		0		10,776		0	
Professional Services (400)	0		8,151		0		8,151		0	
M&R Services (430)	0		3,650		0		3,650		0	
Total EE	0		36,056		0		36,056		0	
Prog Distributions (800)	0		1,721,230		0		1,721,230		0	
Total PSD	0		1,721,230		0		1,721,230		0	
Grand Total	0	0.00	1,979,800	0.00	0	0.00	1,979,800	0.00	0	

NEW DECISION ITEM

Health and Senior Services			Budget Unit <u>58845C</u>						
Senior and Disability Services									
Adult Protective Services ARPA Authority		DI# 1580003	HB Section <u>10.805</u>						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
H&I Project Specialist (009724)	0	0.00	211,769	0.00	0	0.00	211,769	0.00	0
Accountant (11AC50)	0	0.00	10,745	0.00	0	0.00	10,745	0.00	0
Total PS	0	0.00	222,514	0.00	0	0.00	222,514	0.00	0
Travel (140)	0		3,510		0		3,510		0
Supplies (190)	0		9,969		0		9,969		0
Communication Services (340)	0		10,776		0		10,776		0
Professional Services (400)	0		8,151		0		8,151		0
M&R Services (430)	0		3,650		0		3,650		0
Total EE	0		36,056		0		36,056		0
Prog Distributions (800)	0		1,721,230		0		1,721,230		0
Total PSD	0		1,721,230		0		1,721,230		0
Grand Total	0	0.00	1,979,800	0.00	0	0.00	1,979,800	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.
 Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

6b. Provide a measure(s) of the program's quality.
 Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

6c. Provide a measure(s) of the program's impact.
 Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

6d. Provide a measure(s) of the program's efficiency.
 Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
 Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APS & NME PROGRAMS								
APS ARPA Authority - 1580003								
PROJECT SPECIALIST	0	0.00	0	0.00	211,769	0.00	211,769	0.00
ACCOUNTANT	0	0.00	0	0.00	10,745	0.00	10,745	0.00
TOTAL - PS	0	0.00	0	0.00	222,514	0.00	222,514	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,510	0.00	3,510	0.00
SUPPLIES	0	0.00	0	0.00	9,969	0.00	9,969	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	10,776	0.00	10,776	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,151	0.00	8,151	0.00
M&R SERVICES	0	0.00	0	0.00	3,650	0.00	3,650	0.00
TOTAL - EE	0	0.00	0	0.00	36,056	0.00	36,056	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,721,230	0.00	1,721,230	0.00
TOTAL - PD	0	0.00	0	0.00	1,721,230	0.00	1,721,230	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,979,800	0.00	\$1,979,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,979,800	0.00	\$1,979,800	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): <u>10.800 and 10.805</u>				
Non-Medicaid Special Health Care Needs Programs								
Program is found in the following core budget(s):								
	DSDS Program Operations	DSDS Non-Medicaid Programs						TOTAL
GR	0	1,779,735						1,779,735
FEDERAL	0	1,423,585						1,423,585
OTHER	9,067	1,014,900						1,023,967
TOTAL	9,067	4,218,220						4,227,287
<p>1a. What strategic priority does this program address? Whole Person Health Access.</p> <p>1b. What does this program do? Special Health Care Needs (SHCN) supports individuals with disabilities and chronic illness to improve their level of independence and overall health status by providing service coordination and authorization of program specific healthcare support services. SHCN serves both Medicaid and Non-Medicaid participants. The Medicaid programs have been incorporated in the Home and Community Based Medicaid Services Program Description. Non-Medicaid programs within Special Health Care Needs include:</p> <ul style="list-style-type: none"> • <u>The Children and Youth with Special Health Care Needs (CYSHCN) Program</u> provides service coordination for children under the age of 21 who meet medical eligibility criteria and provides limited funding for preventative, diagnostic, and treatment healthcare services for those children whose families also meet financial eligibility. • <u>Adult Brain Injury (ABI) Program</u> provides service coordination and community based rehabilitation services. Participants of ABI are ages 21 to 65 who are living with a traumatic brain injury (TBI). Service coordination links the participants to resources to enable each person to obtain goals of independent living, community participation, and/or employment. Participants may also receive community-based rehabilitation services to help achieve their identified goals. Rehabilitation services include counseling, vocational training, employment supports, and home and community-based support training. <p>The above programs are administered through contracts with participating local public health agencies (LPHAs).</p>								

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.800 and 10.805</u>					
Non-Medicaid Special Health Care Needs Programs						
Program is found in the following core budget(s):						
1b. What does this program do? (continued) <p>In addition to these programs, Special Health Care Needs also supports individuals through managing the following initiatives:</p> <ul style="list-style-type: none"> • Family Partnership for CYSHCN provides Family Partners, who are available to assist families impacted by special health care needs, resources, and information that empower these families to live a good life. Each Family Partner is a parent of a child or youth with special health care needs and is equipped to explore options and solutions with the families they serve. Family Partners are located throughout the state and host events that enable families to network and to stay current with trends and issues that may affect them. • Kids Assistive Technology Project provides funding to Missouri Assistive Technology to assist children and youth with special health care needs with access to technology resources that help reduce their functional barriers. • Federal TBI State Partnership Grant promotes system change initiatives and public awareness efforts through activities initiated with this grant, which in turn expand access to a comprehensive and coordinated system of services and supports for individuals with TBI. • Missouri Brain Injury Advisory Council (MBIAC) established pursuant to Section 192.745, RSMo, provides staffing to assist the MBIAC in its statutory obligation to make recommendations to the Department of Health and Senior Services Director for developing and administering a state plan to provide services for individuals living with a brain injury. 						
2a. Provide an activity measure(s) for the program.						
	FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
Children and Youth with Special Health Care Needs (CYSHCN) participants receiving service coordination	830	768	738	768	768	768
Children and Youth with Special Health Care Needs (CYSHCN) participants receiving diagnostic and treatment services*	717	655	617	655	655	655
Family Partnership for Children and Youth with Special Health Care Needs contacts	9,945	9,416	9,496	9,496	9,496	9,496
Kids Assistive Technology individuals served	13	32	11	20	20	20
Adult Brain Injury (ABI) participants receiving service coordination	520	489	443	489	489	489
Adult Brain Injury (ABI) participants receiving provider rehabilitation services*	278	268	205	268	268	268
*This count is also reflected in the number of program participants receiving service coordination.						

PROGRAM DESCRIPTION

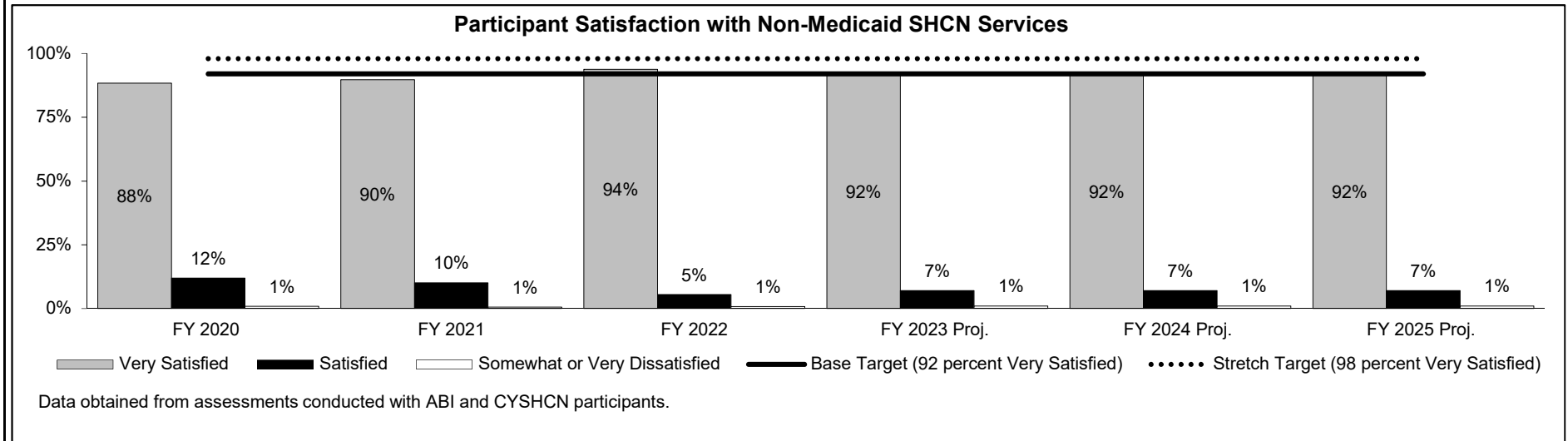
Health and Senior Services

HB Section(s): 10.800 and 10.805

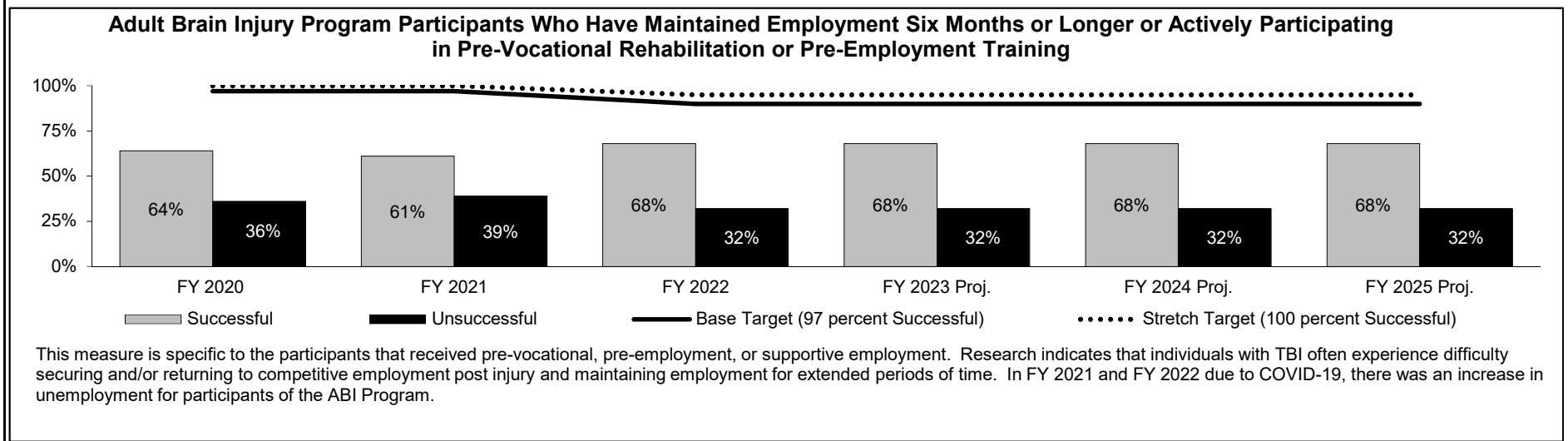
Non-Medicaid Special Health Care Needs Programs

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

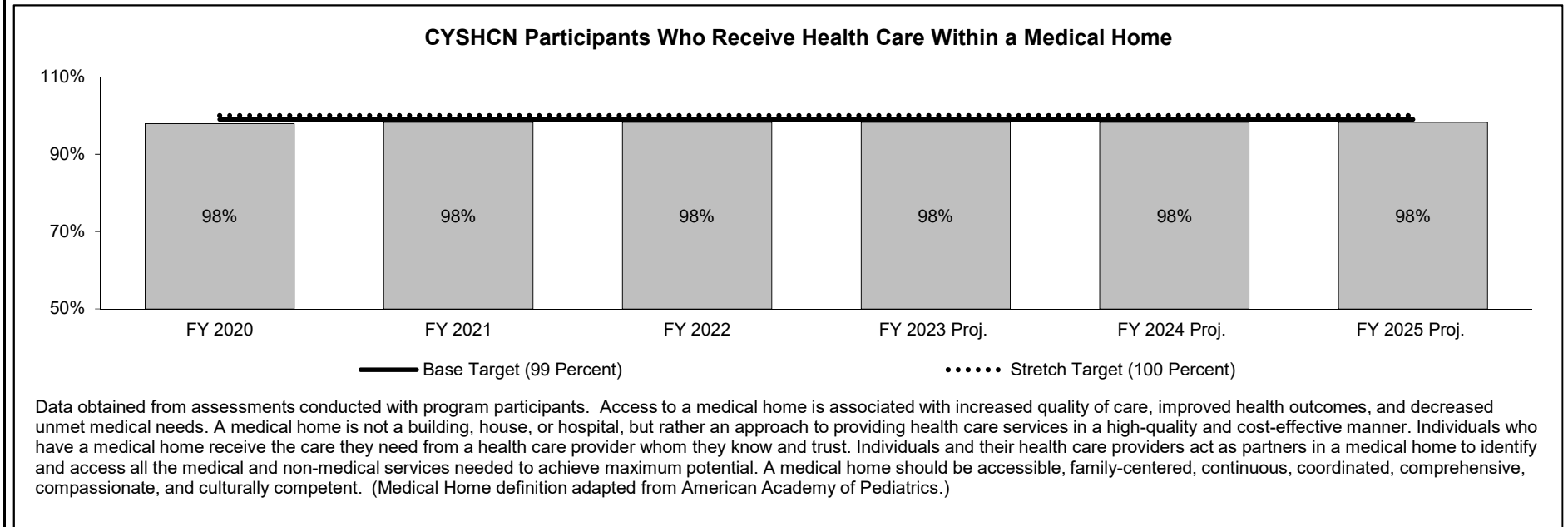
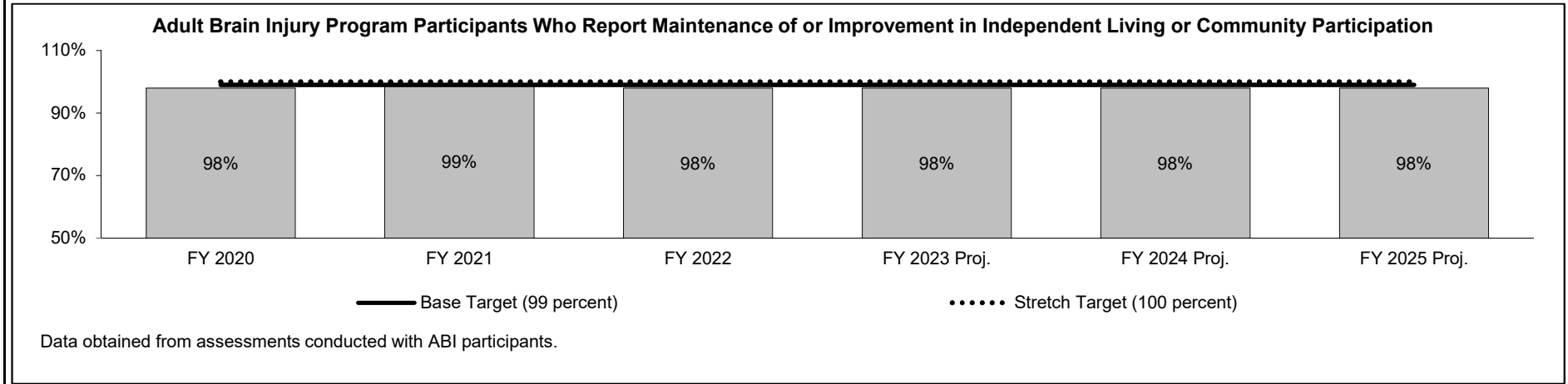
Health and Senior Services

HB Section(s): 10.800 and 10.805

Non-Medicaid Special Health Care Needs Programs

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



PROGRAM DESCRIPTION

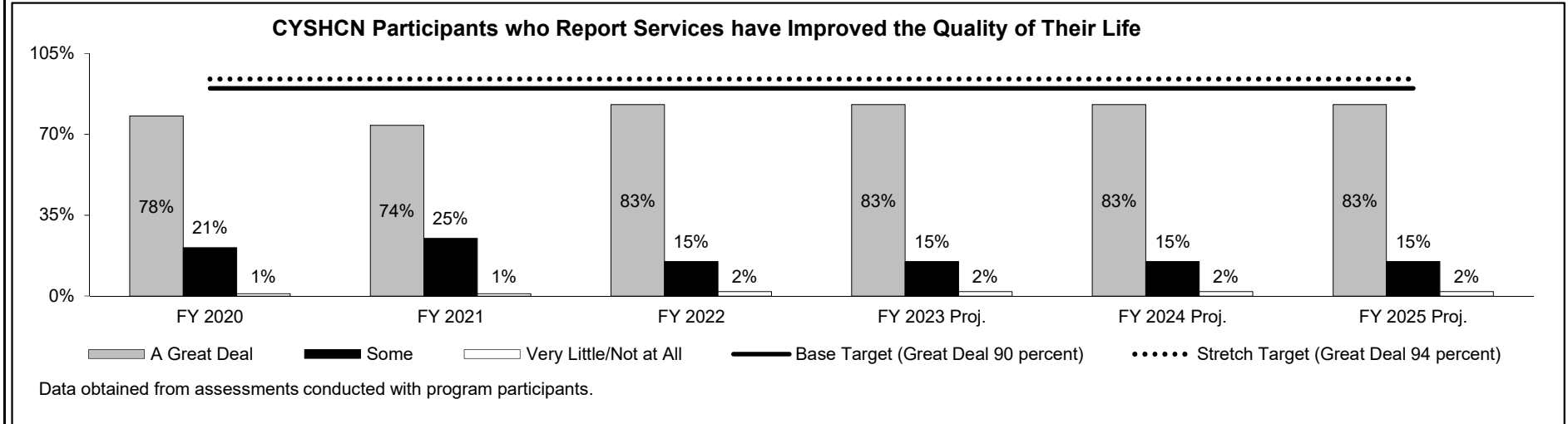
Health and Senior Services

HB Section(s): 10.800 and 10.805

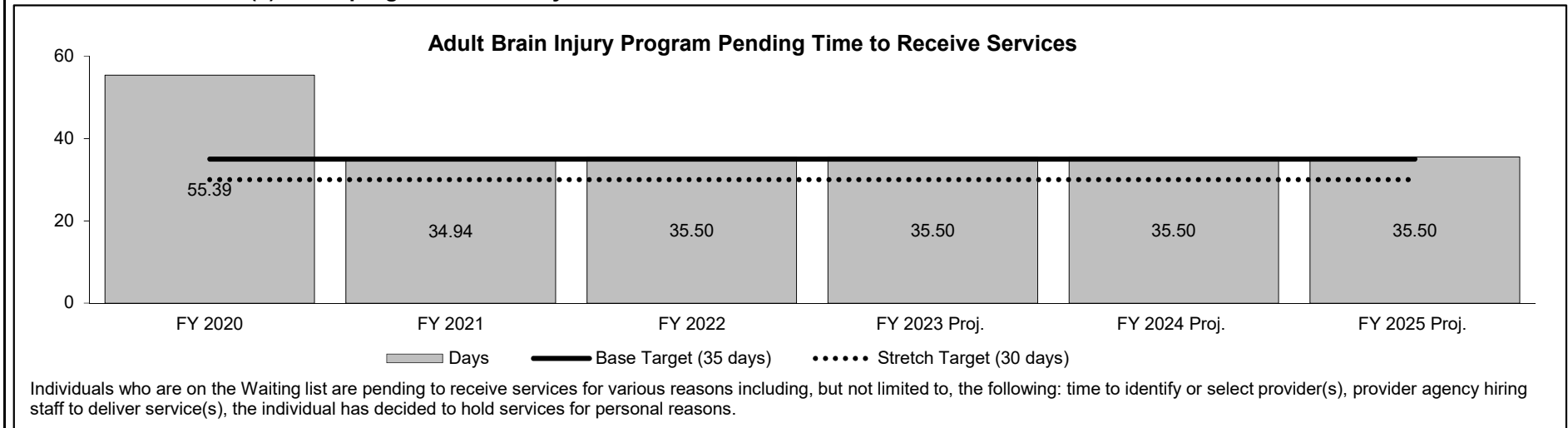
Non-Medicaid Special Health Care Needs Programs

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

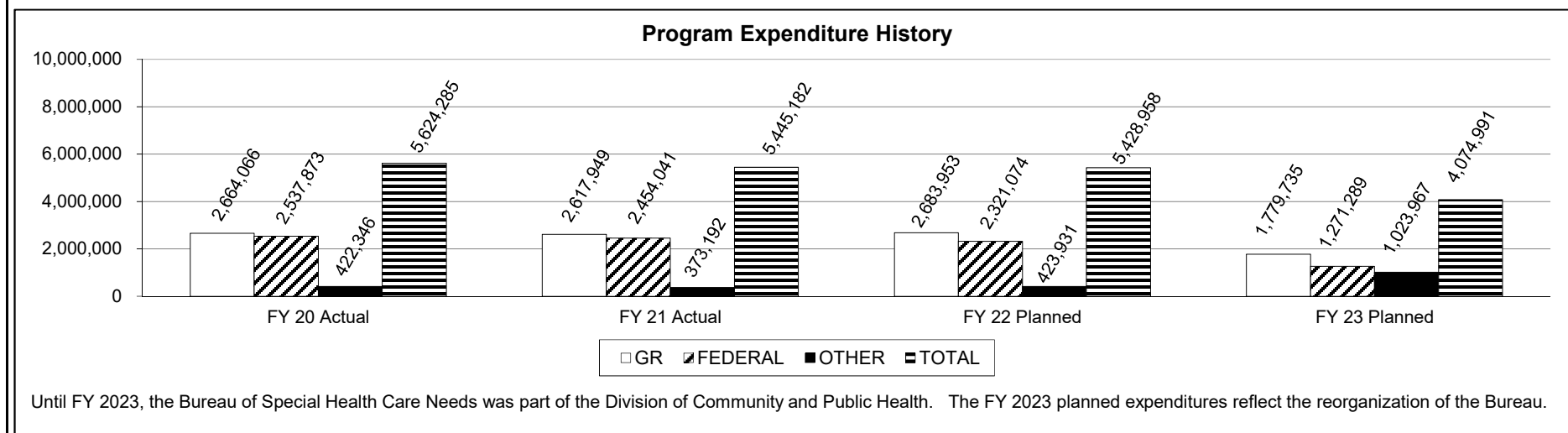
Health and Senior Services

HB Section(s): 10.800 and 10.805

Non-Medicaid Special Health Care Needs Programs

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275), Brain Injury (0742), C&M Smith Memorial Endowment (0873), and Children's Special Health Care Needs Service (0950).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 201.010 to 201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Sections 501 to 514; Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Grant supports SHCN and requires a three dollar non-federal, four dollar federal match; and maintenance of effort. In addition, Medicaid funds support a portion of SHCN, requiring General Revenue funds to match Federal funds. The TBI grant requires a 50 percent match of state funds for every federal dollar granted.

7. Is this a federally mandated program? If yes, please explain.

Yes, states receiving the Maternal and Child Health Block Grant funds are required to have a Children with Special Health Care Needs Program. Also, the existence of a brain injury advisory council is required in order to receive the federal TBI grant. (TBI grant funds may not be used for direct services or care coordination.)

PROGRAM DESCRIPTION

Health and Senior Services					HB Section(s): 10.805				
Non-Medicaid Eligible Service									
Program is found in the following core budget(s):									
	Non-Medicaid Eligible								TOTAL
GR	392,986								392,986
FEDERAL	0								0
OTHER	0								0
TOTAL	392,986								392,986

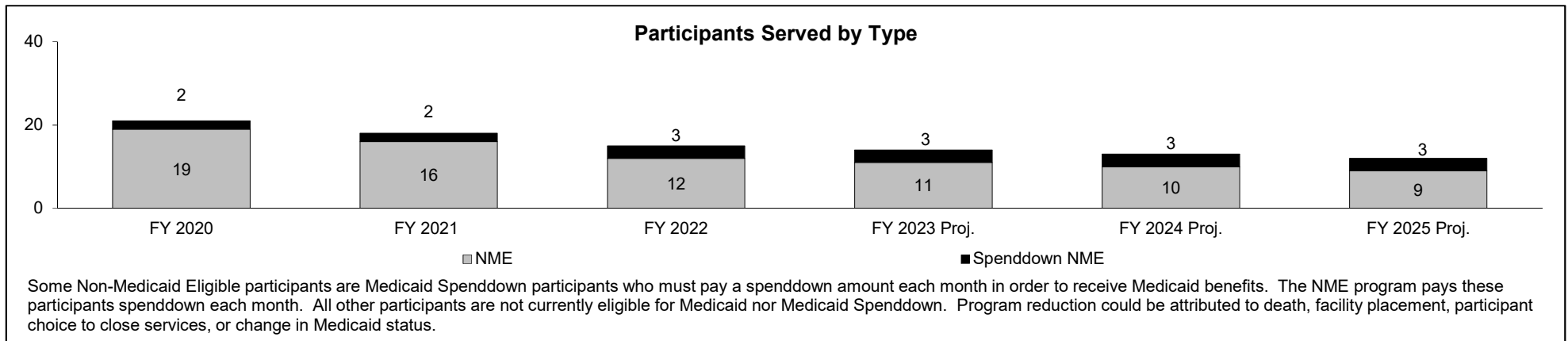
1a. What strategic priority does this program address?

Whole Person Health Access.

1b. What does this program do?

This program provides Consumer Directed Services (CDS) for Non-Medicaid Eligible (NME) adults with disabilities who need assistance in accessing care or services to perform activities of daily living necessary to maintain independence and dignity in the least restrictive environment of their choice including their homes and communities. Participants must meet all criteria set forth in Sections 208.900 to 208.930, RSMo. The NME program is available only to those participants who were receiving consumer directed services funded through NME prior to June 30, 2005, when program enrollment was frozen; no new participants shall be added to the NME program. The program was designed to assist participants who had extensive health care needs, but did not qualify for Medicaid-funded Home and Community Based Services (HCBS). Participants receiving services funded through the NME program are eligible for those services throughout their lifetime and may be added or removed from the program as necessary. The NME program will sunset on June 30, 2025, unless the program is renewed through legislative action.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Health and Senior Services

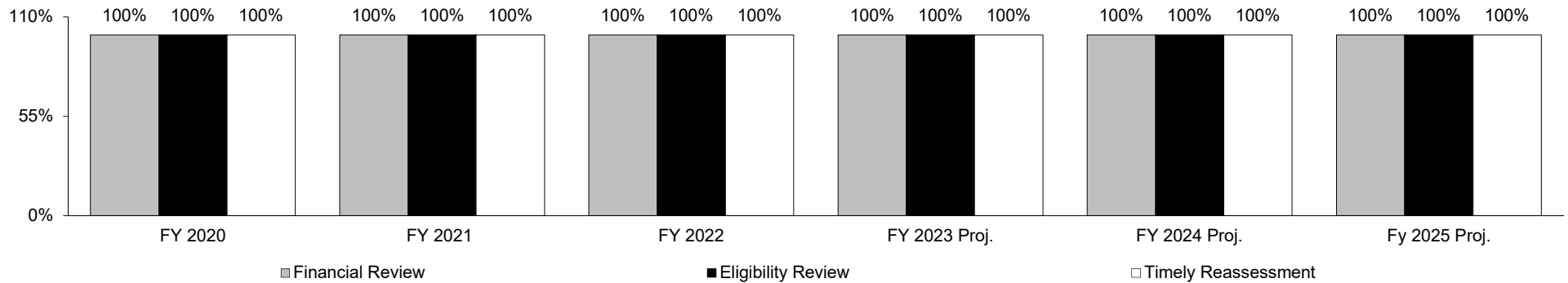
HB Section(s): 10.805

Non-Medicaid Eligible Service

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

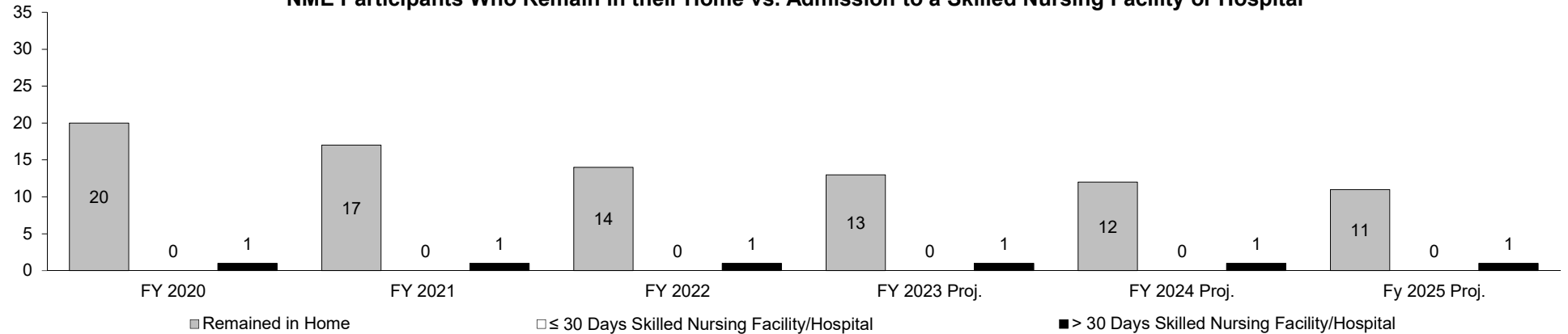
NME Participants Who Received a Financial Review, Eligibility Review, and a Timely Reassessment



Timely Reassessment indicates an NME participant was reassessed within the required 365 day timeframe.

2c. Provide a measure(s) of the program's impact.

NME Participants Who Remain in their Home vs. Admission to a Skilled Nursing Facility or Hospital



PROGRAM DESCRIPTION

Health and Senior Services

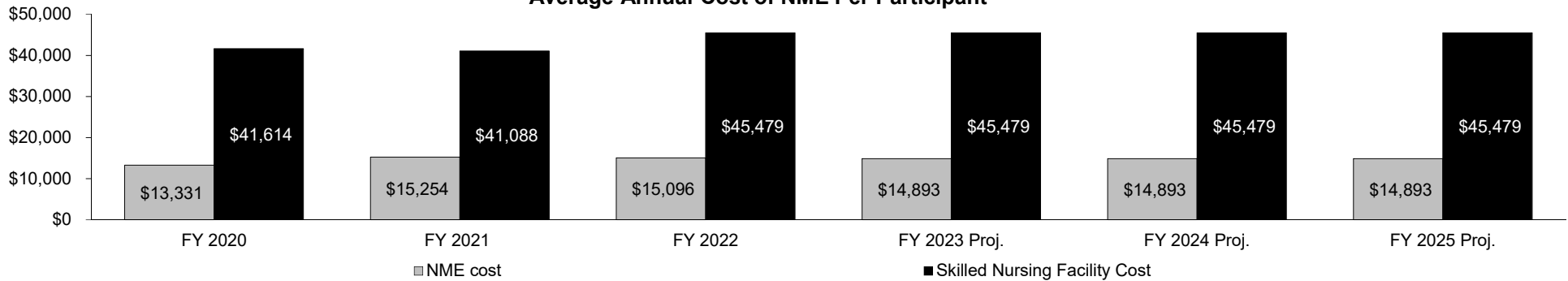
HB Section(s): 10.805

Non-Medicaid Eligible Service

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

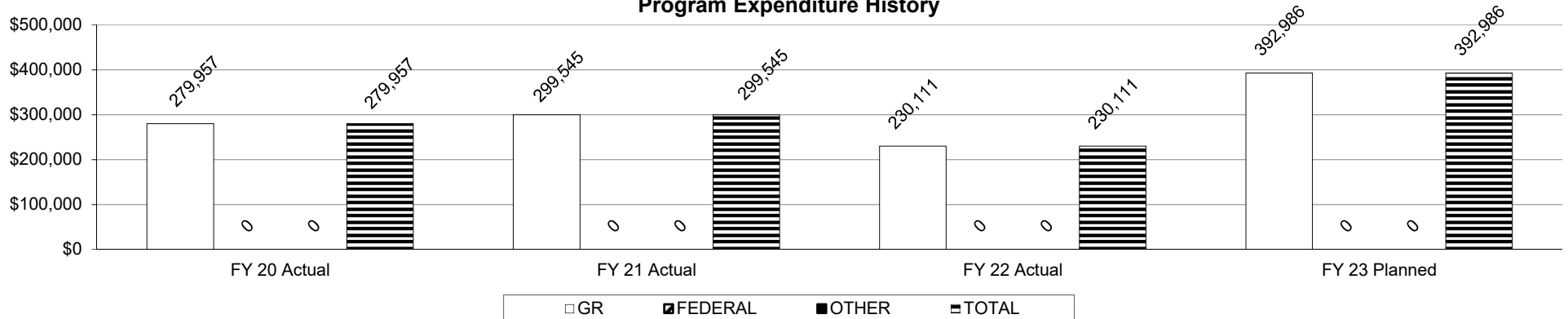
Average Annual Cost of NME Per Participant



NME results in lower expenditures to the state long-term and a cost savings to the participant. Long-term NME allows the participant to receive services and it is anticipated that the participant's assets would be exhausted on average within six months without the NME program resulting in the participant meeting Medicaid eligibility; therefore, increased cost to the state. Beginning FY 2018, all Medicaid Consumer Directed Service participants, including NME participants, had care plan reductions to 60 percent of the average nursing facility cost per House Bill 10, Section 10.806.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.805</u>
Non-Medicaid Eligible Service	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 208.900 to 208.930, RSMo. Program sunsets on June 30, 2025 per Section 208.930.12, RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. No.	

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58847C																																																																																														
Senior and Disability Services																																																																																																			
Core - Medicaid Home and Community-Based Services					HB Section 10.815																																																																																														
1. CORE FINANCIAL SUMMARY																																																																																																			
<table><tr><td></td><td>GR</td><td colspan="2">FY 2024 Budget Request</td><td>Total</td></tr><tr><td></td><td></td><td>Federal</td><td>Other</td><td></td></tr><tr><td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>EE</td><td>634,375</td><td>1,483,967</td><td>0</td><td>2,118,342</td></tr><tr><td>PSD</td><td>224,284,021</td><td>471,435,070</td><td>0</td><td>695,719,091</td></tr><tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>224,918,396</td><td>472,919,037</td><td>0</td><td>697,837,433</td></tr><tr><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr><tr><td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr></table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>						GR	FY 2024 Budget Request		Total			Federal	Other		PS	0	0	0	0	EE	634,375	1,483,967	0	2,118,342	PSD	224,284,021	471,435,070	0	695,719,091	TRF	0	0	0	0	Total	224,918,396	472,919,037	0	697,837,433	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table><tr><td></td><td>GR</td><td colspan="2">FY 2024 Governor's Recommendation</td><td>Total</td></tr><tr><td></td><td></td><td>Fed</td><td>Other</td><td></td></tr><tr><td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>EE</td><td>628,195</td><td>1,483,967</td><td>0</td><td>2,112,162</td></tr><tr><td>PSD</td><td>217,965,931</td><td>471,434,858</td><td>0</td><td>689,400,789</td></tr><tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>218,594,126</td><td>472,918,825</td><td>0</td><td>691,512,951</td></tr><tr><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr><tr><td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr></table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>						GR	FY 2024 Governor's Recommendation		Total			Fed	Other		PS	0	0	0	0	EE	628,195	1,483,967	0	2,112,162	PSD	217,965,931	471,434,858	0	689,400,789	TRF	0	0	0	0	Total	218,594,126	472,918,825	0	691,512,951	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0																																																																																															
2. CORE DESCRIPTION																																																																																																			
<p>Home and Community-Based Services (HCBS) allows Medicaid eligible seniors and individuals with physical disabilities access to a variety of long-term services and supports in the community that promote independence, health, and quality of life in their community or least restrictive setting. HCBS may include personal care, attendant care, nurse visits, adult day care, homemaker, respite, and home delivered meals, specialized medical/adaptive equipment, medical supplies, private duty nursing, health screenings, and subsequent treatment for identified health problems. Service options may vary depending on specific qualifying criteria for each HCBS option.</p> <p>The Division of Senior and Disability Services (DSDS) is responsible for HCBS eligibility determination and authorization. DSDS manages HCBS benefits authorized under the Medicaid State Plan, and administers six 1915(c) waivers (Aged and Disabled Waiver, Adult Day Care Waiver, Independent Living Waiver Structured Family Caregiving Waiver, Traumatic Brain Injury Waiver, and Medically Fragile Adults Waiver) that provide HCBS benefits to seniors and individuals with disabilities who would otherwise be eligible to receive care in a skilled nursing facility or intermediate care facility. The Division of Community and Public Health (DCPH) administers the AIDS Waiver to individuals with serious medical needs who would otherwise be eligible to receive care in an intermediate care facility.</p> <p>This core also contains funding to reimburse providers for annual reassessments of participants as required by Section 208.906, RSMo.</p>																																																																																																			

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58847C</u>
Senior and Disability Services					
Core - Medicaid Home and Community-Based Services					HB Section <u>10.815</u>
3. PROGRAM LISTING (list programs included in this core funding)					
Medicaid Home and Community-Based Services					
4. FINANCIAL HISTORY					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	
Appropriation (All Funds)	436,082,532	436,082,532	503,172,558	699,889,223	
Less Reverted (All Funds)	0	0	(43,100)	0	
Less Restricted (All Funds)	(6,000,000)	0	0	0	
Budget Authority (All Funds)	430,082,532	436,082,532	503,129,458	699,889,223	
Actual Expenditures (All Funds)	402,868,490	417,733,597	425,151,436	N/A	
Unexpended (All Funds)	27,214,042	18,348,935	77,978,022	N/A	
Unexpended, by Fund:					
General Revenue	5,648,158	6,655,863	17,862,295	N/A	
Federal	21,565,884	11,693,072	60,115,728	N/A	
Other	0	0	0	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2020	402,868,490
FY 2021	417,733,597
FY 2022	425,151,436

Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAID HOME & COMMUNITY BASED SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	634,375	1,483,967	0	2,118,342	
				PD	0.00	224,284,021	473,486,860	0	697,770,881	
				Total	0.00	224,918,396	474,970,827	0	699,889,223	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	909	8520		PD	0.00	0	(1,025,895)	0	(1,025,895)	One-time appropriated amount in FY 2023.
1x Expenditures	909	2029		PD	0.00	0	(1,025,895)	0	(1,025,895)	One-time appropriated amount in FY 2023.
NET DEPARTMENT CHANGES					0.00	0	(2,051,790)	0	(2,051,790)	
DEPARTMENT CORE REQUEST										
				EE	0.00	634,375	1,483,967	0	2,118,342	
				PD	0.00	224,284,021	471,435,070	0	695,719,091	
				Total	0.00	224,918,396	472,919,037	0	697,837,433	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2117	1620		EE	0.00	(6,180)	0	0	(6,180)	FMAP Adjustment
Core Reduction	2117	8233		PD	0.00	0	(212)	0	(212)	FMAP Adjustment
Core Reduction	2117	2028		PD	0.00	(6,318,090)	0	0	(6,318,090)	FMAP Adjustment
NET GOVERNOR CHANGES					0.00	(6,324,270)	(212)	0	(6,324,482)	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	628,195	1,483,967	0	2,112,162	
				PD	0.00	217,965,931	471,434,858	0	689,400,789	
				Total	0.00	218,594,126	472,918,825	0	691,512,951	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAID HOME & COMMUNITY BASED SERVICES**

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAID HOME & COM BASED SVC									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	543,825	0.00	634,375	0.00	634,375	0.00	628,195	0.00	
DHSS-FEDERAL AND OTHER FUNDS	1,273,545	0.00	1,483,967	0.00	1,483,967	0.00	1,483,967	0.00	
TOTAL - EE	1,817,370	0.00	2,118,342	0.00	2,118,342	0.00	2,112,162	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	143,689,406	0.00	224,284,021	0.00	224,284,021	0.00	217,965,931	0.00	
DHSS-FEDERAL AND OTHER FUNDS	279,644,661	0.00	453,882,517	0.00	452,856,622	0.00	452,856,410	0.00	
HCBS FMAP ENHANCEMENT	0	0.00	19,604,343	0.00	18,578,448	0.00	18,578,448	0.00	
TOTAL - PD	423,334,067	0.00	697,770,881	0.00	695,719,091	0.00	689,400,789	0.00	
TOTAL	425,151,437	0.00	699,889,223	0.00	697,837,433	0.00	691,512,951	0.00	
FMAP - 0000013									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,180	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	6,180	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	212	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,318,090	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,318,302	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	6,324,482	0.00	
GRAND TOTAL	\$425,151,437	0.00	\$699,889,223	0.00	\$697,837,433	0.00	\$697,837,433	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
CORE								
PROFESSIONAL SERVICES	1,817,370	0.00	2,118,342	0.00	2,118,342	0.00	2,112,162	0.00
TOTAL - EE	1,817,370	0.00	2,118,342	0.00	2,118,342	0.00	2,112,162	0.00
PROGRAM DISTRIBUTIONS	423,334,067	0.00	697,770,881	0.00	695,719,091	0.00	689,400,789	0.00
TOTAL - PD	423,334,067	0.00	697,770,881	0.00	695,719,091	0.00	689,400,789	0.00
GRAND TOTAL	\$425,151,437	0.00	\$699,889,223	0.00	\$697,837,433	0.00	\$691,512,951	0.00
GENERAL REVENUE	\$144,233,231	0.00	\$224,918,396	0.00	\$224,918,396	0.00	\$218,594,126	0.00
FEDERAL FUNDS	\$280,918,206	0.00	\$474,970,827	0.00	\$472,919,037	0.00	\$472,918,825	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit					58844C									
Senior and Disability Services																			
Core - Medicaid HCBS Consumer Directed Services										HB Section					10.810				
1. CORE FINANCIAL SUMMARY																			
FY 2024 Budget Request					FY 2024 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	0	0	0	0	PS	0	0	0	0										
EE	0	0	0	0	EE	0	0	0	0										
PSD	228,349,475	469,242,668	0	697,592,143	PSD	223,654,202	469,242,668	0	692,896,870										
TRF	0	0	0	0	TRF	0	0	0	0										
Total	228,349,475	469,242,668	0	697,592,143	Total	223,654,202	469,242,668	0	692,896,870										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Federal Funds: Department of Health and Senior Services - Federal (0143) and HCBS FMAP Enhangment (2444).																			
2. CORE DESCRIPTION																			
Home and Community-Based Services (HCBS) State Plan Consumer Directed Services (CDS) afford Medicaid eligible seniors and adults with physical disabilities control over and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life. Consumer Directed personal care assistance supports activities of daily living and/or instrumental activities of daily living provided as an alternative to nursing facility placement to persons with a physical disability. The consumer is responsible for hiring, training, supervising, and directing the personal care attendant.																			
The Division of Senior and Disability Services (DSDS) is responsible for HCBS level of care eligibility determination and service authorizations.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Home and Community Based Services - Consumer Directed Services.																			

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58844C								
Senior and Disability Services														
Core - Medicaid HCBS Consumer Directed Services					HB Section	10.810								
4. FINANCIAL HISTORY														
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	<div>Actual Expenditures (All Funds)</div> <table><thead><tr><th>Fiscal Year</th><th>Actual Expenditures</th></tr></thead><tbody><tr><td>FY 2020</td><td>492,395,369</td></tr><tr><td>FY 2021</td><td>531,739,449</td></tr><tr><td>FY 2022</td><td>534,818,949</td></tr></tbody></table>		Fiscal Year	Actual Expenditures	FY 2020	492,395,369	FY 2021	531,739,449	FY 2022	534,818,949
Fiscal Year	Actual Expenditures													
FY 2020	492,395,369													
FY 2021	531,739,449													
FY 2022	534,818,949													
Appropriation (All Funds)	495,628,893	538,462,310	541,998,825	700,203,513										
Less Reverted (All Funds)	0	0	0	0										
Less Restricted (All Funds)	0	0	0	0										
Budget Authority (All Funds)	495,628,893	538,462,310	541,998,825	700,203,513										
Actual Expenditures (All Funds)	492,395,369	531,739,449	534,818,949	N/A										
Unexpended (All Funds)	3,233,524	6,722,861	7,179,876	N/A										
Unexpended, by Fund:														
General Revenue	1,340,178	2,730,254	892,943	N/A										
Federal	1,893,346	3,992,606	6,286,933	N/A										
Other	0	0	0	N/A										

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CONSUMER DIRECTED

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	228,349,475	471,854,038	0	700,203,513	
				Total	0.00	228,349,475	471,854,038	0	700,203,513	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	907	9049		PD	0.00	0	(1,305,685)	0	(1,305,685)	One-time appropriated amount in FY 2023.
1x Expenditures	907	3930		PD	0.00	0	(1,305,685)	0	(1,305,685)	One-time appropriated amount in FY 2023.
NET DEPARTMENT CHANGES					0.00	0	(2,611,370)	0	(2,611,370)	
DEPARTMENT CORE REQUEST										
				PD	0.00	228,349,475	469,242,668	0	697,592,143	
				Total	0.00	228,349,475	469,242,668	0	697,592,143	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2116	3929		PD	0.00	(4,695,273)	0	0	(4,695,273)	FMAP Adjustment
NET GOVERNOR CHANGES					0.00	(4,695,273)	0	0	(4,695,273)	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	223,654,202	469,242,668	0	692,896,870	
				Total	0.00	223,654,202	469,242,668	0	692,896,870	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	182,493,501	0.00	228,349,475	0.00	228,349,475	0.00	223,654,202	0.00
DHSS-FEDERAL AND OTHER FUNDS	352,325,448	0.00	457,056,106	0.00	455,750,421	0.00	455,750,421	0.00
HCBS FMAP ENHANCEMENT	0	0.00	14,797,932	0.00	13,492,247	0.00	13,492,247	0.00
TOTAL - PD	534,818,949	0.00	700,203,513	0.00	697,592,143	0.00	692,896,870	0.00
TOTAL	534,818,949	0.00	700,203,513	0.00	697,592,143	0.00	692,896,870	0.00
FMAP - 0000013								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,695,273	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,695,273	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,695,273	0.00
GRAND TOTAL	\$534,818,949	0.00	\$700,203,513	0.00	\$697,592,143	0.00	\$697,592,143	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58844C and 58847C BUDGET UNIT NAME: Division of Senior and Disability Services HOUSE BILL SECTION: 10.810 and 10.815	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Senior and Disability Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department requests continuation of ten percent (10%) flexibility between Consumer Directed and Agency Directed Services that the legislature approved in FY 2023. Participant choice between Consumer Directed and Agency Model Programs make it difficult to estimate which budget line the Medicaid expenditures will incur under.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.810 and 10.815 language allows up to ten percent (10%) flexibility between Consumer Directed and Agency Directed Services.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
CORE								
PROGRAM DISTRIBUTIONS	534,818,949	0.00	700,203,513	0.00	697,592,143	0.00	692,896,870	0.00
TOTAL - PD	534,818,949	0.00	700,203,513	0.00	697,592,143	0.00	692,896,870	0.00
GRAND TOTAL	\$534,818,949	0.00	\$700,203,513	0.00	\$697,592,143	0.00	\$692,896,870	0.00
GENERAL REVENUE	\$182,493,501	0.00	\$228,349,475	0.00	\$228,349,475	0.00	\$223,654,202	0.00
FEDERAL FUNDS	\$352,325,448	0.00	\$471,854,038	0.00	\$469,242,668	0.00	\$469,242,668	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.810, 10.815, and 10.820

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

	DSDS Program Operations	Medicaid HCBS-CDS	Medicaid HCBS	HCBS Service Enhancement		TOTAL
GR	1,646,097	228,349,475	224,866,765	0		454,862,337
FEDERAL	5,265,841	471,854,038	475,970,827	867,247		953,957,953
OTHER	21,149	0	0	0		0
TOTAL	6,933,087	700,203,513	700,837,592	867,247		1,408,841,439

1a. What strategic priority does this program address?

Whole Person Health Access.

1b. What does this program do?

This program provides Medicaid Home and Community Based Services (HCBS) to allow individuals with disabilities and seniors to remain safe and independent in the least restrictive environment as an alternative to institutional care.

• Program Medicaid eligibility is determined by the Department of Social Services, Family Support Division (FSD). Service eligibility requires all participants to meet nursing facility level of care (LOC). Department of Health and Senior Services (DHSS) staff complete LOC assessments to determine whether HCBS participants are at a functional level of need that would require institutional care without the assistance of HCBS. Program eligibility is reassessed annually.

• HCBS provides assistance with Activities of Daily Living (ADL) and Instrumental Activities of Daily Living (IADL). ADLs include assistance with dressing, grooming, meal preparation, bathing, toileting, etc. IADLs include laundry, light housework, financial management services, grocery shopping, transportation, etc.

• HCBS includes the following waiver and state plan services:

◦ Adult Day Care Waiver: provides Adult Day Care services to adults aged 18 to 63 in an effort to promote community and social engagement;

◦ AIDS Waiver: provides personal care and support services to Missourians diagnosed with HIV;

◦ Aged and Disabled Waiver: provides Homemaker, Respite, Chore, and Adult Day Care services to adults aged 63+ to ensure each participant has the tools and support needed to remain in the least restrictive environment possible;

◦ Brain Injury Waiver: provides personal care and support services to Missourians aged 21 to 65 who are living with traumatic brain injury;

◦ Healthy Children and Youth Program: provides medically necessary in home services (for example personal care and nursing care) to Missourians under the age of 21 with complex medical needs whose needs cannot be met through Missouri's State Plan programs;

◦ Independent Living Waiver: provides self-direction services beyond the allowable maximum of the Consumer Directed Services program to adults aged 18 to 64 in order to provide the support necessary for participants to remain in their homes and communities;

◦ Medically Fragile Adult Waiver: provides medically necessary in home services (for example personal care and nursing care) to Missourians aged 21+ with complex medical needs;

◦ Structured Family Caregiving Waiver: provides personal care, light housework, medication oversight, and transportation services to adults aged 21 to 64 with a dementia related diagnosis; and

◦ State Plan Personal Care (Agency-Model and Consumer Directed) services: provides personal care and other support services to adults aged 18+ in order to allow them to remain in their homes and communities as an alternative to institutional care.

PROGRAM DESCRIPTION

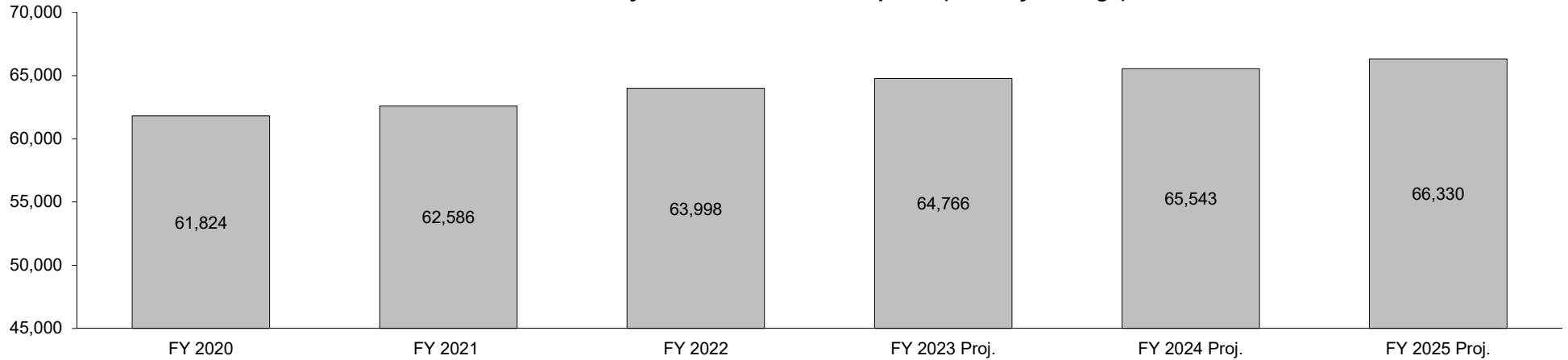
Health and Senior Services

HB Section(s): 10.810, 10.815, and 10.820

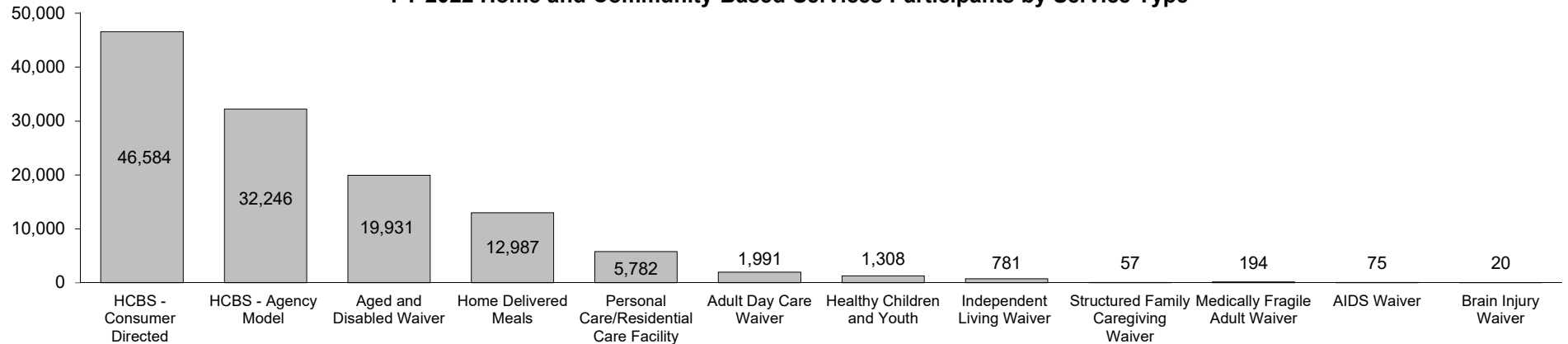
Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

Home and Community Based Services Participants (Monthly Average)



FY 2022 Home and Community-Based Services Participants by Service Type



HCBS participants may participate in more than one service type, however they may not participate in more than one waiver.

PROGRAM DESCRIPTION

Health and Senior Services

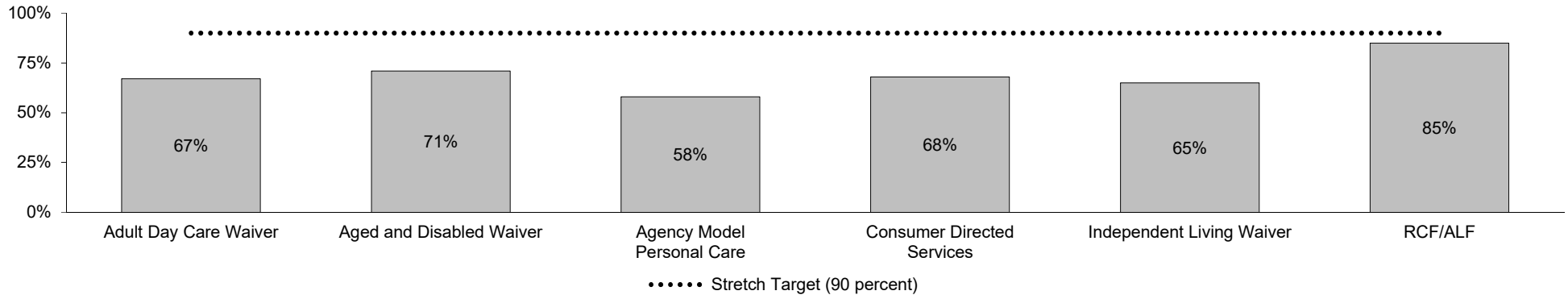
HB Section(s): 10.810, 10.815, and 10.820

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

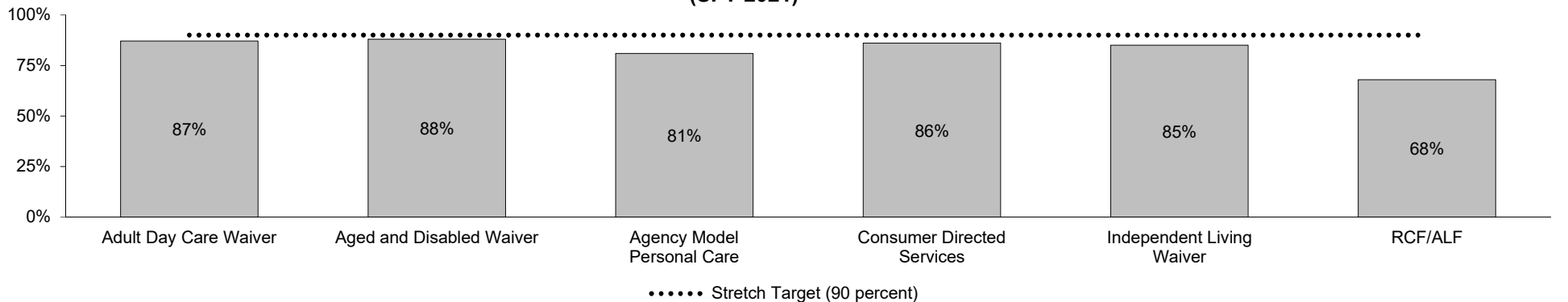
2b. Provide a measure(s) of the program's quality.

**Proportion of People Whose Long-Term Care Services Meet all Their Current Needs and Goals
(SFY 2021)**



Data gathered from 2021-2022 National Core Indicators - Aging & Disabilities (NCI-AD) Adult Consumer Survey.

**Proportion of People Who Know Whom to Contact if They Want to Make Changes to Their Services
(SFY 2021)**



Data gathered from 2021-2022 National Core Indicators - Aging and Disabilities (NCI-AD) Adult Consumer Survey.

PROGRAM DESCRIPTION

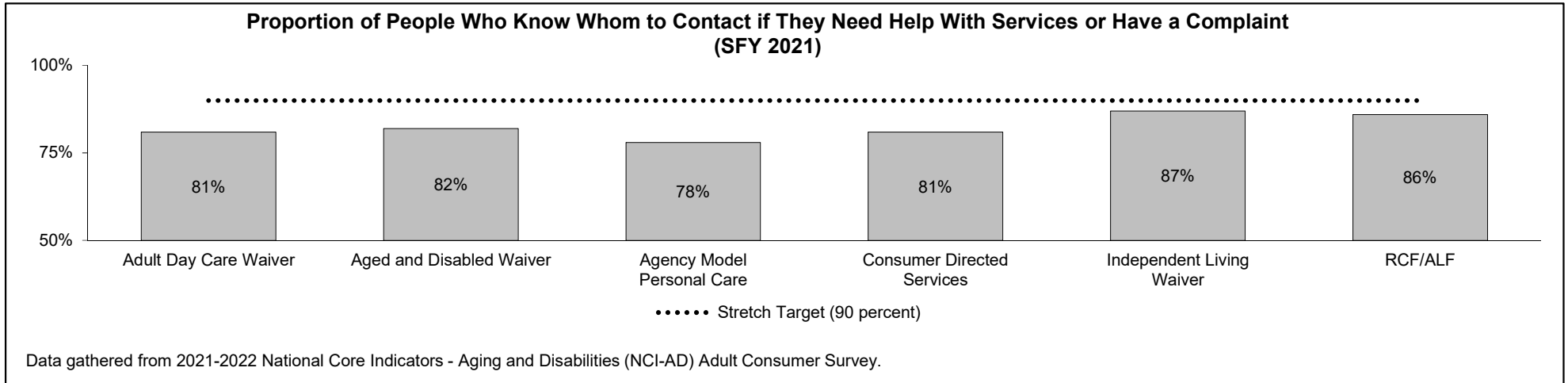
Health and Senior Services

HB Section(s): 10.810, 10.815, and 10.820

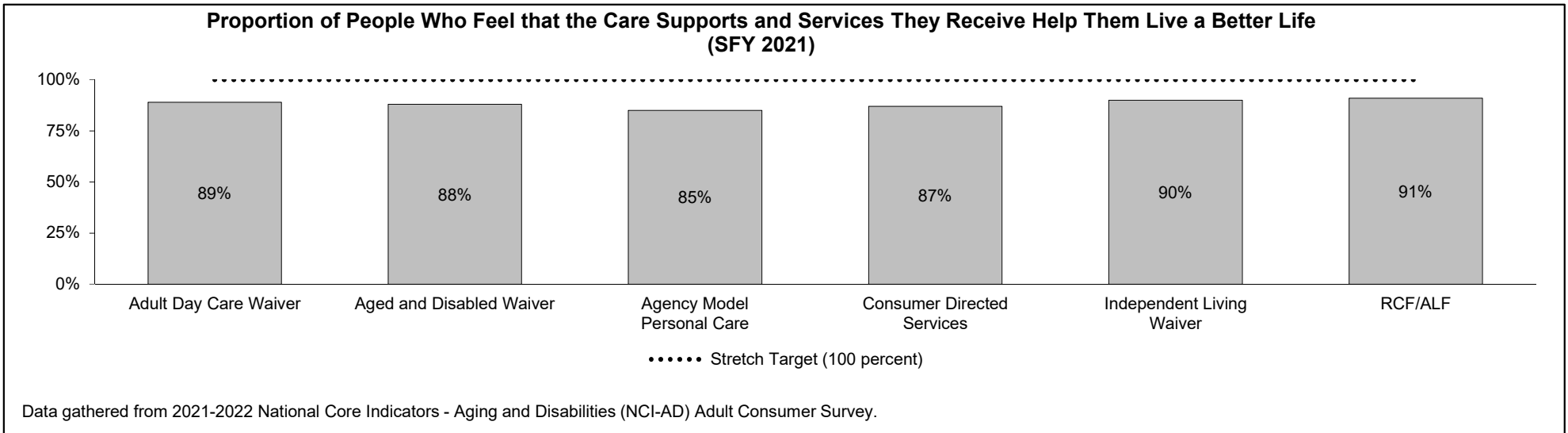
Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality (continued)



2c. Provide a measure(s) of the program's impact. How much effort is invested to achieve impact.



PROGRAM DESCRIPTION

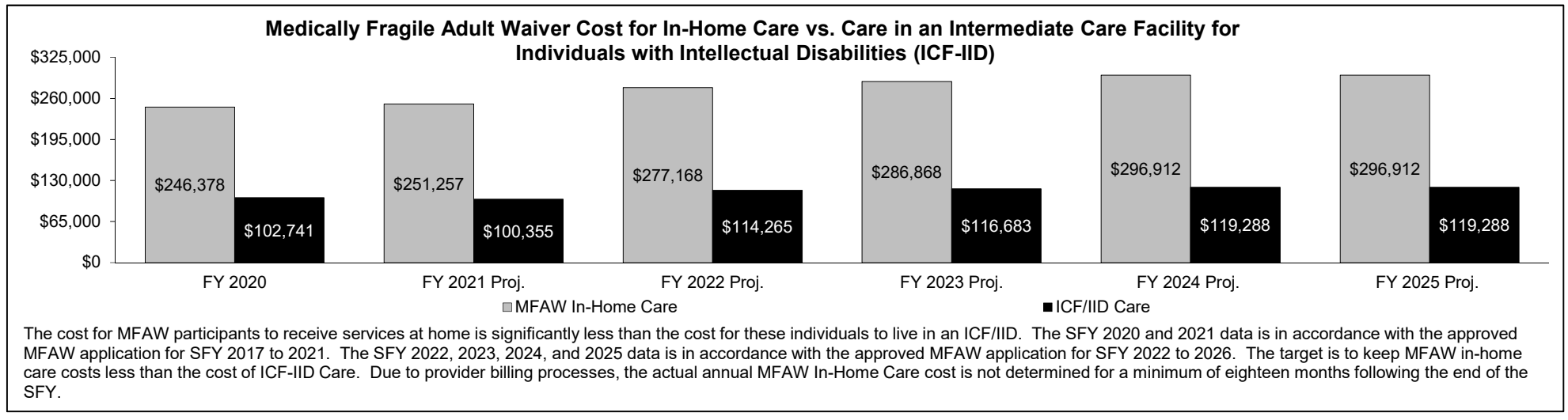
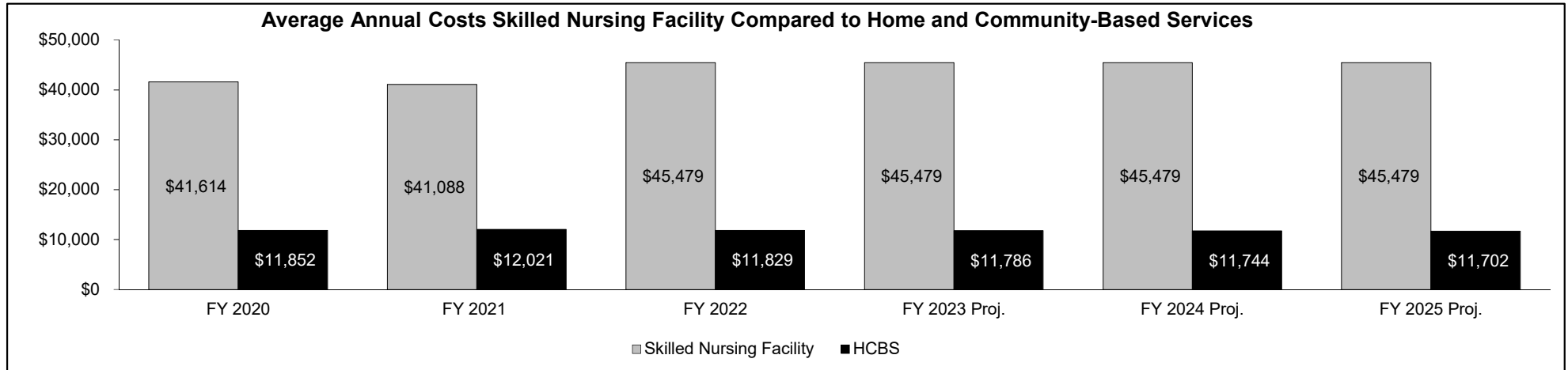
Health and Senior Services

HB Section(s): 10.810, 10.815, and 10.820

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

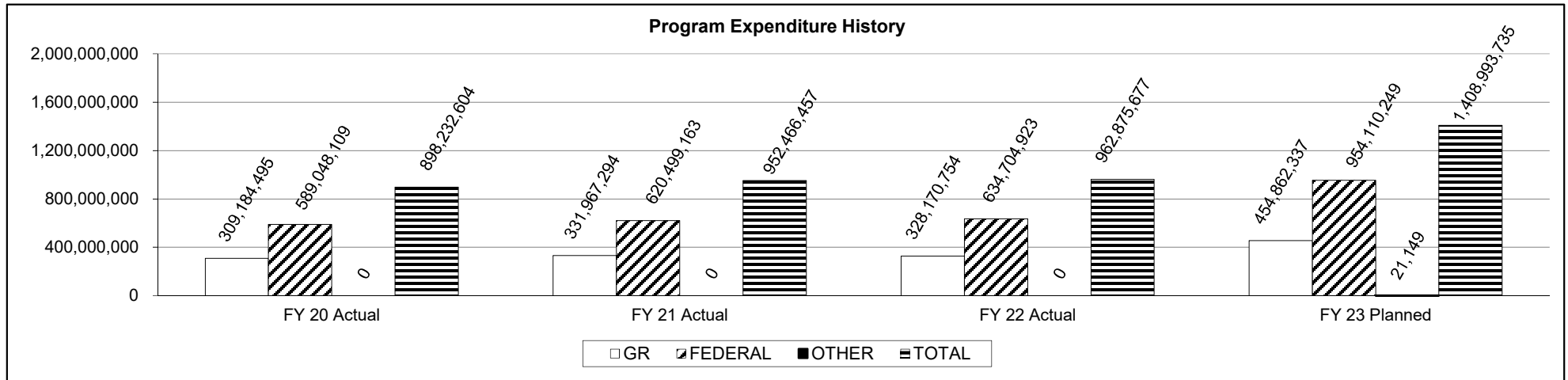
Health and Senior Services

HB Section(s): 10.810, 10.815, and 10.820

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 192.2000, 192.2400 to 192.2505, 201.010 to 201.130, 208.152, and 208.900 to 208.930, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, HCBS provided under State Plan Personal Care, the Adult Day Care Waiver, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, the Medically Fragile Adult Waiver, Brain Injury Waiver, and Healthy Children and Youth (HCY) are matched by General Revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community-based care for eligible participants.

7. Is this a federally mandated program? If yes, please explain.

No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

NEW DECISION ITEM

Health and Senior Services					Budget Unit 58844C and 58847C				
Senior and Disability Services									
FMAP Adjustment DI# 0000013					HB Section 10.810 and 10.815				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	6,180	0	6,180
PSD	0	0	0	0	PSD	212	11,013,363	0	11,013,575
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	212	11,019,543	0	11,019,755
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
					Federal Funds: Senior Services Growth and Development Program Fund				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch				
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue				
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement				
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:						

NEW DECISION ITEM

Health and Senior Services Senior and Disability Services FMAP Adjustment DI# 0000013	Budget Unit 58844C and 58847C HB Section 10.810 and 10.815																																								
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																									
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2023, the blended FMAP rate will increase from 65.948 percent to 66.005 percent. The enhanced FMAP rate for the Children's Health Insurance Program (CHIP), Children and the Women with Breast or Cervical Cancer program will increase from 76.165 percent to 76.205 percent. This change will result in a net cost shift from GR to Federal funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI to reduce general revenue authority as well as a corresponding core increase in federal authority. The Federal Authority is Social Security Act 1905(b).																																									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																									
Since the federal fiscal year (FFY) does not begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate of 65.81 percent for three months (July thru September) and the new FFY rate of 66.07 percent for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 66.005 percent. This same procedure is applied to the enhanced federal match for the CHIP program and the Women with Breast or Cervical Cancer program. The enhanced old FFY rate of 76.07 percent for three months (July thru September) and the new FFY rate of 76.25 percent for nine months (October thru June) results in an enhanced SFY blended rate of 76.205 percent. In order to continue current core funding, these blended rates are applied to the SFY 2024 core funding resulting in a revised mix of federal and state shares while maintaining the same total.																																									
Governor's Recommendation HB Sect. Program 10.810 HCBS CDS 10.815 HCBS In-Home	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="4">FMAP NDI</th> <th colspan="4">Corresponding Core Reductions</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>0</td> <td>4,695,273</td> <td>0</td> <td>4,695,273</td> <td>(4,695,273)</td> <td>0</td> <td>0</td> <td>(4,695,273)</td> </tr> <tr> <td>212</td> <td>6,324,270</td> <td>0</td> <td>6,324,482</td> <td>(6,324,270)</td> <td>(212)</td> <td>0</td> <td>(6,324,482)</td> </tr> <tr> <td>212</td> <td>11,019,543</td> <td>0</td> <td>11,019,755</td> <td>(11,019,543)</td> <td>(212)</td> <td>0</td> <td>(11,019,755)</td> </tr> </tbody> </table>	FMAP NDI				Corresponding Core Reductions				GR	Federal	Other	Total	GR	Federal	Other	Total	0	4,695,273	0	4,695,273	(4,695,273)	0	0	(4,695,273)	212	6,324,270	0	6,324,482	(6,324,270)	(212)	0	(6,324,482)	212	11,019,543	0	11,019,755	(11,019,543)	(212)	0	(11,019,755)
FMAP NDI				Corresponding Core Reductions																																					
GR	Federal	Other	Total	GR	Federal	Other	Total																																		
0	4,695,273	0	4,695,273	(4,695,273)	0	0	(4,695,273)																																		
212	6,324,270	0	6,324,482	(6,324,270)	(212)	0	(6,324,482)																																		
212	11,019,543	0	11,019,755	(11,019,543)	(212)	0	(11,019,755)																																		

NEW DECISION ITEM

Health and Senior Services				Budget Unit 58844C and 58847C					
Senior and Disability Services									
FMAP Adjustment				DI# 0000013		HB Section 10.810 and 10.815			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Prof Serv (400)	0		0		0		0		0
Total EE	0		0		0		0		0
Prog Distributions (800)	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time Dollars
Prof Serv (400)	0		6,180		0		6,180		0
Total EE	0		6,180		0		6,180		0
Prog Distributions (800)	212		11,013,363		0		11,013,575		0
Total PSD	212		11,013,363		0		11,013,575		0
Grand Total	212	0.00	11,019,543	0.00	0	0.00	11,019,755	0.00	0

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
FMAP - 0000013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,695,273	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,695,273	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,695,273	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,695,273	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
FMAP - 0000013								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	6,180	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	6,180	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	6,318,302	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,318,302	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,324,482	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$212	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,324,270	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58864C</u>
Senior and Disability Services	
Services Enhancements	HB Section <u>10.820</u>

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	470,000	0	470,000	EE	0	470,000	0	470,000
PSD	0	1,328,088	0	1,328,088	PSD	0	1,328,088	0	1,328,088
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,798,088	0	1,798,088	Total	0	1,798,088	0	1,798,088
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: Department of Health and Senior Services Federal (0143) and HCBS FMAP Enhancement (2444).

2. CORE DESCRIPTION

The Division of Senior and Disability Services (DSDS) operates Missouri's Medicaid-funded Home and Community Based Services (HCBS) program which serves 63,000 Missourians and is rapidly growing as the population ages. The American Rescue Plan Act awarded states a temporary enhanced federal match percentage (FMAP) for all HCBS services. The State received a 10 percent temporary increase for the period of 4/1/21 to 3/31/22 for specified HCBS offered across DHSS, DMH, and DSS. To be eligible for the FMAP increase, the state cannot use the funding increase to supplant state funding and must use it for one or more activities to enhance, expand, or strengthen HCBS. This section funds specific initiatives to enhance HCBS within DSDS utilizing the HCBS enhanced FMAP Fund.

CORE DECISION ITEM

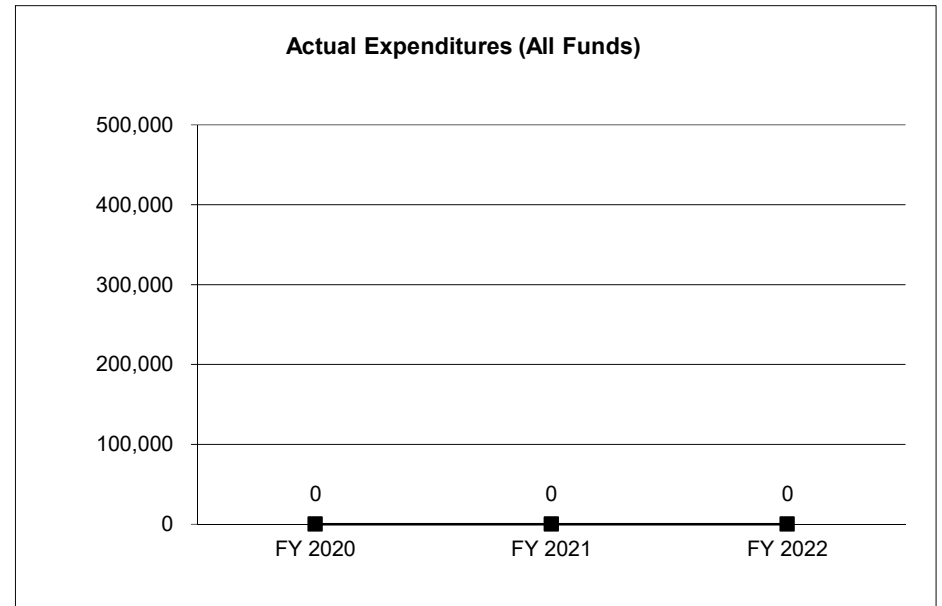
Health and Senior Services	Budget Unit <u>58864C</u>
Senior and Disability Services	
Services Enhancements	HB Section <u>10.820</u>

3. PROGRAM LISTING (list programs included in this core funding)

Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	1,398,088
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,398,088
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
HCBS ENH**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	470,000	0	470,000	
				PD	0.00	0	928,088	0	928,088	
				Total	0.00	0	1,398,088	0	1,398,088	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	911	2922	PD		0.00	0	200,000	0	200,000	Transfer of appropriation authority from Department of Mental Health.
Transfer In	911	2921	PD		0.00	0	200,000	0	200,000	Transfer of appropriation authority from Department of Mental Health.
NET DEPARTMENT CHANGES					0.00	0	400,000	0	400,000	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	470,000	0	470,000	
				PD	0.00	0	1,328,088	0	1,328,088	
				Total	0.00	0	1,798,088	0	1,798,088	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	470,000	0	470,000	
				PD	0.00	0	1,328,088	0	1,328,088	
				Total	0.00	0	1,798,088	0	1,798,088	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HCBS ENH								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	235,000	0.00	235,000	0.00	235,000	0.00
HCBS FMAP ENHANCEMENT	0	0.00	235,000	0.00	235,000	0.00	235,000	0.00
TOTAL - EE	0	0.00	470,000	0.00	470,000	0.00	470,000	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	593,341	0.00	793,341	0.00	793,341	0.00
HCBS FMAP ENHANCEMENT	0	0.00	334,747	0.00	534,747	0.00	534,747	0.00
TOTAL - PD	0	0.00	928,088	0.00	1,328,088	0.00	1,328,088	0.00
TOTAL	0	0.00	1,398,088	0.00	1,798,088	0.00	1,798,088	0.00
HCBS Service Enhancement - 1580004								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	5,791,874	0.00	5,791,874	0.00
HCBS FMAP ENHANCEMENT	0	0.00	0	0.00	643,542	0.00	643,542	0.00
TOTAL - EE	0	0.00	0	0.00	6,435,416	0.00	6,435,416	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,971,608	0.00	1,971,608	0.00
HCBS FMAP ENHANCEMENT	0	0.00	0	0.00	3,229,362	0.00	3,229,362	0.00
TOTAL - PD	0	0.00	0	0.00	5,200,970	0.00	5,200,970	0.00
TOTAL	0	0.00	0	0.00	11,636,386	0.00	11,636,386	0.00
GRAND TOTAL	\$0	0.00	\$1,398,088	0.00	\$13,434,474	0.00	\$13,434,474	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HCBS ENH								
CORE								
PROFESSIONAL SERVICES	0	0.00	470,000	0.00	470,000	0.00	470,000	0.00
TOTAL - EE	0	0.00	470,000	0.00	470,000	0.00	470,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	928,088	0.00	1,328,088	0.00	1,328,088	0.00
TOTAL - PD	0	0.00	928,088	0.00	1,328,088	0.00	1,328,088	0.00
GRAND TOTAL	\$0	0.00	\$1,398,088	0.00	\$1,798,088	0.00	\$1,798,088	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1,398,088	0.00	\$1,798,088	0.00	\$1,798,088	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Health and Senior Services					Budget Unit <u>58864C</u>				
Senior and Disability Services					HB Section <u>10.820</u>				
Medicaid HCBS Service Enhancements DI# 1580004									
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	6,435,416	0	6,435,416	EE	0	6,435,416	0	6,435,416
PSD	0	5,200,970	0	5,200,970	PSD	0	5,200,970	0	5,200,970
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	11,636,386	0	11,636,386	Total	0	11,636,386	0	11,636,386
FTE 0.00 0.00 0.00 0.00					FTE 0.00 0.00 0.00 0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds: Department of Health and Senior Services (0143), and Home and Community Based Services FMAP Enhancement (2444).									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> Federal Mandate		<input type="checkbox"/> New Program		<input checked="" type="checkbox"/> Program Expansion		<input type="checkbox"/> Fund Switch		
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Space Request		<input type="checkbox"/> Other:		<input type="checkbox"/> Cost to Continue		
					<input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
The Department of Health and Senior Services, Division of Senior and Disability Services (DSDS) provides services to over 60,000 individuals through the Home and Community Based Services (HCBS) program. The HCBS provision in the American Rescue Plan Act increases the federal matching rate (FMAP) for Medicaid HCBS spending by 10 percentage points from April 1, 2021 through March 31, 2022. States must use these funds "to enhance, expand, or strengthen" current Medicaid HCBS. Funds are required to supplement what is available under the state's Medicaid program as of April 1, 2021, and must be expended by March 31, 2025.									

NEW DECISION ITEM

Health and Senior Services		Budget Unit	<u>58864C</u>
Senior and Disability Services			
Medicaid HCBS Service Enhancements	DI# 1580004	HB Section	<u>10.820</u>
<p>The funding will be utilized to continue the following HCBS initiatives in FY 2024:</p> <p>Prescribed Pediatric Extended Care (PPEC) - formerly known as Medically Fragile Daycare Model \$1,257,753 (all HCBS Enhanced FMAP) DSDS has begun working with stakeholders to pilot a pre-k daycare model serving medically fragile children. This effort would provide private duty nursing (PDN) services for children with special health care needs outside of the home, specifically in a daycare setting. Participants who receive PDN could receive services while in the care of nurses, teachers, aides, and therapists in a daycare setting to allow the child to build relationships outside of their home or a medical setting; thrive socially and emotionally; and receive preschool education all in one place. Further, PPEC would allow parents currently providing PDN services for their children to work outside the home and those providing PDN services to serve multiple children at one-time.</p> <p>The goal for the program is to create longevity with this model through state plan services, similar to a PPEC setup in other states, for children receiving MO HealthNet fee-for-service. Funding received in FY 2023 is projected to support four pilot sites and serve up to 24 children, beginning January 1, 2023. This request is to continue the pilot program for a full 12 months before seeking Center for Medicare & Medicaid Services (CMS) approval to add this service to the Medicaid State Plan.</p> <p>HCBS Case Management System \$6,435,416 (90/10 Fed/HCBS Enhanced FMAP Split) DSDS' HCBS program relies on the use of multiple siloed, legacy technical solutions in order to meet federal and state regulation requirements for case management activities. This siloed approach introduces extraneous processes to the business workflow of the HCBS program, leading to inefficient practices and reduced productivity. To improve program performance and better serve Missourians, DSDS seeks to implement a modern, consolidated, feature-rich case management solution that not only meets the programs' current needs, but ensures the program has effective tools at hand to adapt to the evolving nature of the HCBS program. DSDS received formal approval to proceed with these efforts from the Cabinet Information Technology Governance Council in March 2022.</p> <p>HCBS Reassessment Partnerships \$3,943,217 (50/50 Fed/HCBS Enhanced FMAP Split) In accordance with the FY 2023 budget, DSDS was approved to implement a new value-based model for the completion of Home and Community Based Services reassessments and care planning. This new model will allow for an increased emphasis on the expansion of quality based assessments and care planning. It also allows for the expansion of a provider group that has less conflict of interest when completing the assessments and care plans. The funding received in FY 2023 supports a partial year of this expanded partnership. This item requests additional funding to support the partnership annually.</p>			

NEW DECISION ITEM

Health and Senior Services			Budget Unit	<u>58864C</u>
Senior and Disability Services				
Medicaid HCBS Service Enhancements	DI# 1580004		HB Section	<u>10.820</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is equivalent FY 2024 needed authority, less authority received in the FY 2023 budget.

HCBS Initiative	FY 2023 Budget Authority			FY 2024 Needed Authority			FY 2024 NDI		
	HCBS Enhanced FMAP	Federal	Total	HCBS Enhanced FMAP	Federal	Total	HCBS Enhanced FMAP	Federal	Total
Prescribed Pediatric Ext. Care	272,247	530,841	803,088	1,530,000	0	1,530,000	1,257,753	0	1,257,753
Case Mgmt System	0	0	0	643,542	5,791,874	6,435,416	643,542	5,791,874	6,435,416
Reassessment Partnership	1,784,417	1,784,417	3,568,834	3,756,026	3,756,025	7,512,051	1,971,609	1,971,608	3,943,217
Total	2,056,664	2,315,258	4,371,922	5,929,568	9,547,899	15,477,467	3,872,904	7,763,482	11,636,386

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	0		6,435,416		0		6,435,416		0
Total EE	0		6,435,416		0		6,435,416		0
Program Distributions (800)	0		5,200,970		0		5,200,970		0
Total PSD	0		5,200,970		0		5,200,970		0
Grand Total	0	0.00	11,636,386	0.00	0	0.00	11,636,386	0.00	0

NEW DECISION ITEM

Health and Senior Services				Budget Unit <u>58864C</u>					
Senior and Disability Services									
Medicaid HCBS Service Enhancements		DI# 1580004		HB Section <u>10.820</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	<u>0</u>		<u>6,435,416</u>		<u>0</u>		<u>6,435,416</u>		<u>0</u>
Total EE	0		6,435,416		0		6,435,416		0
Program Distributions (800)	<u>0</u>		<u>5,200,970</u>		<u>0</u>		<u>5,200,970</u>		<u>0</u>
Total PSD	0		5,200,970		0		5,200,970		0
Grand Total	0	0.00	11,636,386	0.00	0	0.00	11,636,386	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
<p>6a. Provide an activity measure(s) for the program. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.</p> <p>6b. Provide a measure(s) of the program's quality. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.</p> <p>6c. Provide a measure(s) of the program's impact. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.</p> <p>6d. Provide a measure(s) of the program's efficiency. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HCBS ENH								
HCBS Service Enhancement - 1580004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,435,416	0.00	6,435,416	0.00
TOTAL - EE	0	0.00	0	0.00	6,435,416	0.00	6,435,416	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,200,970	0.00	5,200,970	0.00
TOTAL - PD	0	0.00	0	0.00	5,200,970	0.00	5,200,970	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,636,386	0.00	\$11,636,386	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$11,636,386	0.00	\$11,636,386	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58849C				
Senior and Disability Services									
Core - Senior Services Growth and Development Program Transfer					HB Section 10.825				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Budget Stabilization Fund (0522)					Federal Funds: Budget Stabilization Fund (0522)				
2. CORE DESCRIPTION									
TAFP SB 275 from the 2019 legislative session created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). Funding for the program will be collected by Department of Commerce and Insurance, and is provided by a transfer of five percent of certain premium taxes collected by the state on January 1st each year. Funding is to be utilized solely for enhancing senior services provided by Area Agencies on Aging (AAA) of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS will disburse the funding to the AAAs utilizing the current federally required and approved intrastate funding formula.									
3. PROGRAM LISTING (list programs included in this core funding)									
Older Americans Act Programs									

CORE DECISION ITEM

Health and Senior Services		Budget Unit	58849C
Senior and Disability Services			
Core - Senior Services Growth and Development Program Transfer		HB Section	10.825

4. FINANCIAL HISTORY				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,968,860	1	1	2,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	(3,968,860)	0	0	0
Budget Authority (All Funds)	0	1	1	2,500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

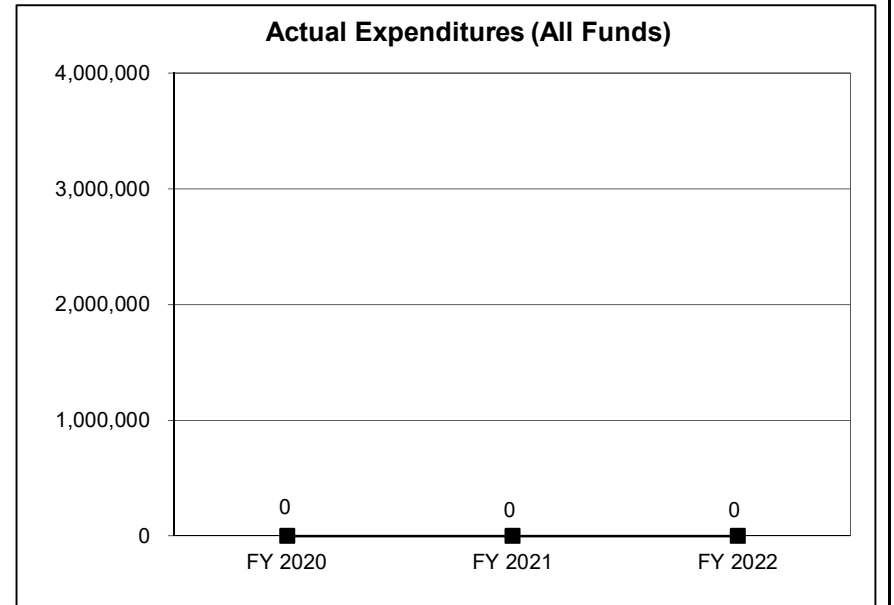
Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2020	0
FY 2021	0
FY 2022	0

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Senior Services Growth and Development program did not begin until FY 2020.



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SENIOR GROWTH FUND TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	2,500,000	0	2,500,000	
		Total	0.00	0	2,500,000	0	2,500,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1873 T157	TRF	0.00	0	(2,500,000)	0	(2,500,000)	
NET DEPARTMENT CHANGES			0.00	0	(2,500,000)	0	(2,500,000)	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SENIOR GROWTH FUND TRANSFER									
CORE									
FUND TRANSFERS									
BUDGET STABILIZATION	0	0.00	2,500,000	0.00	0	0.00	0	0.00	
TOTAL - TRF	0	0.00	2,500,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	2,500,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENIOR GROWTH FUND TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	2,500,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	2,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

Health and Senior Services					Budget Unit <u>58850C</u>				
Senior and Disability Services									
Senior Services Growth & Development Program DI# 1580007					HB Section <u>10.830</u>				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	2,500,000	2,500,000	PSD	0	0	2,500,000	2,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,500,000	2,500,000	Total	0	0	2,500,000	2,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Senior Services Growth and Development (0419)					Other Funds: Senior Services Growth and Development (0419)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation				<input type="checkbox"/> New Program				<input type="checkbox"/> Fund Switch	
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/>			<input type="checkbox"/> Program Expansion				<input type="checkbox"/> Cost to Continue	
<input type="checkbox"/> GR Pick-Up				<input type="checkbox"/> Space Request				<input type="checkbox"/> Equipment Replacement	
<input type="checkbox"/> Pay Plan				<input type="checkbox"/> Other:					

NEW DECISION ITEM

Health and Senior Services	Budget Unit <u>58850C</u>
Senior and Disability Services	
Senior Services Growth & Development Program DI# 1580007	HB Section <u>10.830</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

TAFP SB 275 from the 2019 legislative session created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). The Senior Services Growth and Development Program (SSGDP) Fund was established pursuant to Section 192.385.4, RSMo, to provide additional funding for senior services delivered through the area agencies on aging (AAA) in this state. Funding is to be utilized solely for enhancing senior services provided by AAAs of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS will disburse the funding to the AAAs utilizing the current federally approved intrastate funding formula.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

TAFP HB 3010 for FY 2023 includes a transfer of \$2.5 million into the SSGDP Fund; however, the ability for the area agencies on aging to utilize those transferred funds remains at \$1 for FY 2023. This item requests access to the transferred funds for the benefit of the area agencies on aging to develop and expand services in accordance with state statute.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	0		0		2,500,000		2,500,000		0
Total PSD	0		0		2,500,000		2,500,000		0
Grand Total	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Program Distributions (800)	0		0		2,500,000		2,500,000	0
Total PSD	0		0		2,500,000		2,500,000	0
Grand Total	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
Senior Services Growth - 1580007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit					58850C, 58242C, 58867C									
Senior and Disability Services																			
Core - Area Agencies on Aging										HB Section					10.830				
1. CORE FINANCIAL SUMMARY																			
FY 2024 Budget Request					FY 2024 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Fed	Other	Total		GR	Fed	Other	Total					
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0					
EE	4,250	12,750	0	17,000	EE	4,250	12,750	0	17,000		4,250	12,750	0	17,000					
PSD	11,951,470	69,774,730	62,959	81,789,159	PSD	11,951,470	69,774,730	62,959	81,789,159		11,951,470	69,774,730	62,959	81,789,159					
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0					
Total	11,955,720	69,787,480	62,959	81,806,159	Total	11,955,720	69,787,480	62,959	81,806,159		11,955,720	69,787,480	62,959	81,806,159					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Federal Funds: Department of Health and Senior Services Federal (0143), Budget Stabilization (0522), Department of Health and Senior Services Federal Stimulus (2350), HCBS FMAP Enhancement (2444), and Federal Stimulus - 2021 (2457). Other Funds: Elderly Home Delivered Meals Trust (0296) and Senior Services Growth and Development Program (0419).																			
2. CORE DESCRIPTION																			
This core decision item funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs including congregate and home-delivered meals, and to help prevent unnecessary or premature long-term care facility placement.																			
Acting as the designated state unit on aging, the Division of Senior and Disability Services (DSDS) has the responsibility of monitoring AAA compliance with OAA mandates, as well as providing technical assistance to enhance program operations. The AAAs and DSDS maintain a close working relationship throughout the state to foster the information-sharing necessary to sustain a coordinated network of aging services.																			
DSDS allocates Older Americans Act - Title III funds to the ten AAAs using a federally approved intrastate funding formula based on mandated criteria and information about the demographics of Missourians age 60 and over. Community funds, grants, and contributions are also utilized. Additionally, persons receiving services are invited to voluntarily and confidentially contribute toward the cost of the service.																			

CORE DECISION ITEM

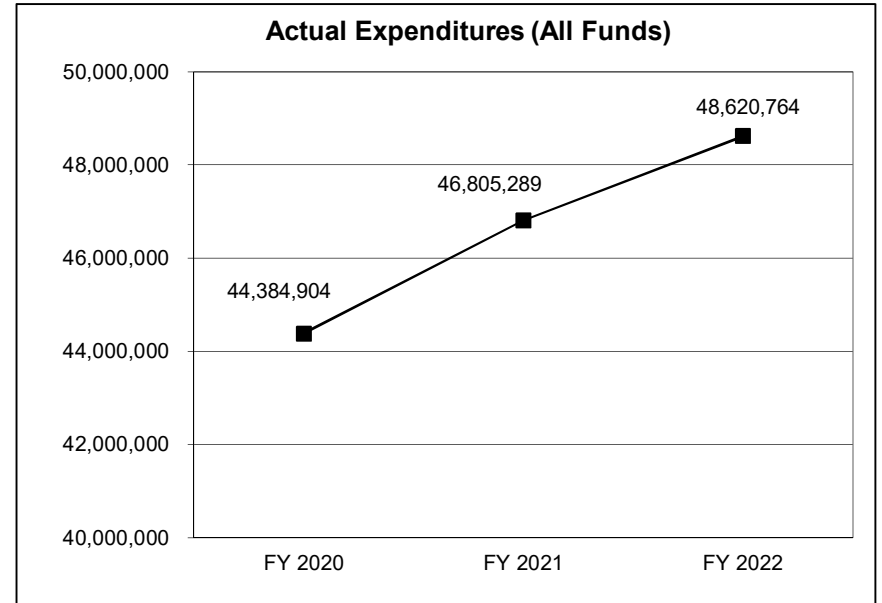
Health and Senior Services		Budget Unit		58850C, 58242C, 58867C	
Senior and Disability Services					
Core - Area Agencies on Aging		HB Section		10.830	
3. PROGRAM LISTING (list programs included in this core funding)					
Older Americans Act Programs					
4. FINANCIAL HISTORY					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	
Appropriation (All Funds)	85,487,538	79,518,679	76,058,376	91,553,896	
Less Reverted (All Funds)	(358,671)	(358,672)	(358,671)	0	
Less Restricted (All Funds)*	0	0	0	0	
Budget Authority (All Funds)	85,128,867	79,160,007	75,699,705	91,553,896	
Actual Expenditures (All Funds)	44,384,904	46,805,289	48,620,764	N/A	
Unexpended (All Funds)	40,743,963	32,354,718	27,078,942	N/A	
Unexpended, by Fund:					
General Revenue	1	2	1	N/A	
Federal	36,750,144	32,322,257	27,063,982	N/A	
Other	3,993,818	32,459	14,959	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2020	44,384,904
FY 2021	46,805,289
FY 2022	48,620,764

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
AAA CONTRACTS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	4,250	12,750	0	17,000	
				PD	0.00	2,220,454	53,967,108	1	56,187,563	
				Total	0.00	2,224,704	53,979,858	1	56,204,563	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	912	9042	PD	0.00		0	(6,234,737)	0	(6,234,737)	COVID funding will be fully expended by end of FY 2023.
Core Reduction	912	8038	PD	0.00		0	(13,000)	0	(13,000)	COVID funding will be fully expended by end of FY 2023.
NET DEPARTMENT CHANGES					0.00	0	(6,247,737)	0	(6,247,737)	
DEPARTMENT CORE REQUEST										
				EE	0.00	4,250	12,750	0	17,000	
				PD	0.00	2,220,454	47,719,371	1	49,939,826	
				Total	0.00	2,224,704	47,732,121	1	49,956,826	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	4,250	12,750	0	17,000	
				PD	0.00	2,220,454	47,719,371	1	49,939,826	
				Total	0.00	2,224,704	47,732,121	1	49,956,826	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
AAA GIVE 5

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	500,000	0	500,000	
				Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	913	2714	PD		0.00	0	(500,000)	0	(500,000)	One-time Appropriated amount in FY 2023.
NET DEPARTMENT CHANGES					0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
AAA MEAL PRODUCTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	15,100,000	0	15,100,000	
	Total	0.00	0	15,100,000	0	15,100,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	15,100,000	0	15,100,000	
	Total	0.00	0	15,100,000	0	15,100,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	15,100,000	0	15,100,000	
	Total	0.00	0	15,100,000	0	15,100,000	
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CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEALS WHEELS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	9,731,016	9,955,359	62,958	19,749,333	
		Total	0.00	9,731,016	9,955,359	62,958	19,749,333	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1019 2717	PD	0.00	0	(3,000,000)	0	(3,000,000)	One-time appropriated amount in FY 2023.
NET DEPARTMENT CHANGES			0.00	0	(3,000,000)	0	(3,000,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	9,731,016	6,955,359	62,958	16,749,333	
		Total	0.00	9,731,016	6,955,359	62,958	16,749,333	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	9,731,016	6,955,359	62,958	16,749,333	
		Total	0.00	9,731,016	6,955,359	62,958	16,749,333	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AAA CONTRACTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,625	0.00	4,250	0.00	4,250	0.00	4,250	0.00	
DHSS-FEDERAL AND OTHER FUNDS	10,875	0.00	12,750	0.00	12,750	0.00	12,750	0.00	
DHSS FEDERAL STIMULUS	112,819	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	127,319	0.00	17,000	0.00	17,000	0.00	17,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,154,337	0.00	2,220,454	0.00	2,220,454	0.00	2,220,454	0.00	
DHSS-FEDERAL AND OTHER FUNDS	27,389,339	0.00	27,531,891	0.00	27,531,891	0.00	27,531,891	0.00	
DHSS FEDERAL STIMULUS	884,896	0.00	13,000	0.00	0	0.00	0	0.00	
DHSS FEDERAL STIMULUS 2021	150,135	0.00	26,422,217	0.00	20,187,480	0.00	20,187,480	0.00	
SR SVCS GRTH AND DEV PGM FUND	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	30,578,707	0.00	56,187,563	0.00	49,939,826	0.00	49,939,826	0.00	
TOTAL	30,706,026	0.00	56,204,563	0.00	49,956,826	0.00	49,956,826	0.00	
Ombudsman ARPA Authority - 1580009									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	246,697	0.00	246,697	0.00	
TOTAL - PS	0	0.00	0	0.00	246,697	0.00	246,697	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	31,962	0.00	31,962	0.00	
TOTAL - EE	0	0.00	0	0.00	31,962	0.00	31,962	0.00	
TOTAL	0	0.00	0	0.00	278,659	0.00	278,659	0.00	
Senior Services Growth - 1580007									
PROGRAM-SPECIFIC									
SR SVCS GRTH AND DEV PGM FUND	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	
TOTAL - PD	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	
TOTAL	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
Pay Plan - 0000012								
PERSONAL SERVICES								
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	0	0.00	21,463	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,463	0.00
TOTAL	0	0.00	0	0.00	0	0.00	21,463	0.00
GRAND TOTAL	\$30,706,026	0.00	\$56,204,563	0.00	\$52,735,485	0.00	\$52,756,948	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AAA GIVE 5									
CORE									
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	0	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	500,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AAA MEAL PRODUCTION									
CORE									
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	0	0.00	15,100,000	0.00	15,100,000	0.00	15,100,000	0.00	
TOTAL - PD	0	0.00	15,100,000	0.00	15,100,000	0.00	15,100,000	0.00	
TOTAL	0	0.00	15,100,000	0.00	15,100,000	0.00	15,100,000	0.00	
GRAND TOTAL	\$0	0.00	\$15,100,000	0.00	\$15,100,000	0.00	\$15,100,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEALS WHEELS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,439,086	0.00	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00
DHSS-FEDERAL AND OTHER FUNDS	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00
BUDGET STABILIZATION	0	0.00	3,000,000	0.00	0	0.00	0	0.00
DHSS FEDERAL STIMULUS	1,472,292	0.00	0	0.00	0	0.00	0	0.00
ELDERLY HOME-DELIVER MEALS TRU	48,000	0.00	62,958	0.00	62,958	0.00	62,958	0.00
TOTAL - PD	17,914,737	0.00	19,749,333	0.00	16,749,333	0.00	16,749,333	0.00
TOTAL	17,914,737	0.00	19,749,333	0.00	16,749,333	0.00	16,749,333	0.00
GRAND TOTAL	\$17,914,737	0.00	\$19,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58850C and 58242C BUDGET UNIT NAME: Division of Senior and Disability Services HOUSE BILL SECTION: 10.830	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Senior and Disability Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department requests continuation of ten percent (10%) flexibility between Home and Community Services and meal services granted by the legislature in FY 2023.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$170,000	HB 10.830 language allows up to ten percent (10%) flexibility between Home and Community Services and meal services.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Payment of AAA supportive services.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
CORE								
TRAVEL, IN-STATE	3,004	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	589	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	9,963	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,480	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	107,995	0.00	17,000	0.00	17,000	0.00	17,000	0.00
MISCELLANEOUS EXPENSES	288	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	127,319	0.00	17,000	0.00	17,000	0.00	17,000	0.00
PROGRAM DISTRIBUTIONS	30,578,707	0.00	56,187,563	0.00	49,939,826	0.00	49,939,826	0.00
TOTAL - PD	30,578,707	0.00	56,187,563	0.00	49,939,826	0.00	49,939,826	0.00
GRAND TOTAL	\$30,706,026	0.00	\$56,204,563	0.00	\$49,956,826	0.00	\$49,956,826	0.00
GENERAL REVENUE	\$2,157,962	0.00	\$2,224,704	0.00	\$2,224,704	0.00	\$2,224,704	0.00
FEDERAL FUNDS	\$28,548,064	0.00	\$53,979,858	0.00	\$47,732,121	0.00	\$47,732,121	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA GIVE 5								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA MEAL PRODUCTION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	15,100,000	0.00	15,100,000	0.00	15,100,000	0.00
TOTAL - PD	0	0.00	15,100,000	0.00	15,100,000	0.00	15,100,000	0.00
GRAND TOTAL	\$0	0.00	\$15,100,000	0.00	\$15,100,000	0.00	\$15,100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$15,100,000	0.00	\$15,100,000	0.00	\$15,100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEALS WHEELS								
CORE								
PROGRAM DISTRIBUTIONS	17,914,737	0.00	19,749,333	0.00	16,749,333	0.00	16,749,333	0.00
TOTAL - PD	17,914,737	0.00	19,749,333	0.00	16,749,333	0.00	16,749,333	0.00
GRAND TOTAL	\$17,914,737	0.00	\$19,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00
GENERAL REVENUE	\$9,439,086	0.00	\$9,731,016	0.00	\$9,731,016	0.00	\$9,731,016	0.00
FEDERAL FUNDS	\$8,427,651	0.00	\$9,955,359	0.00	\$6,955,359	0.00	\$6,955,359	0.00
OTHER FUNDS	\$48,000	0.00	\$62,958	0.00	\$62,958	0.00	\$62,958	0.00

PROGRAM DESCRIPTION

Health and Senior Services

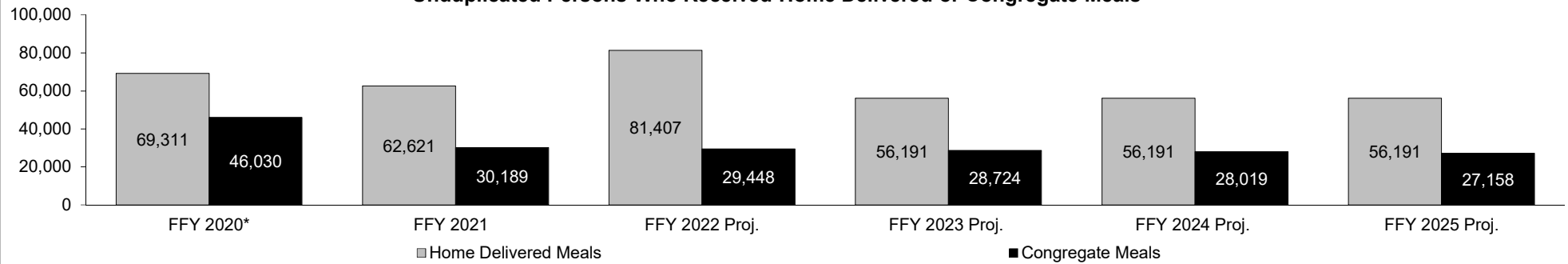
HB Section(s): 10.800, 10.820, and 10.825

Older Americans Act Services

Program is found in the following core budget(s):

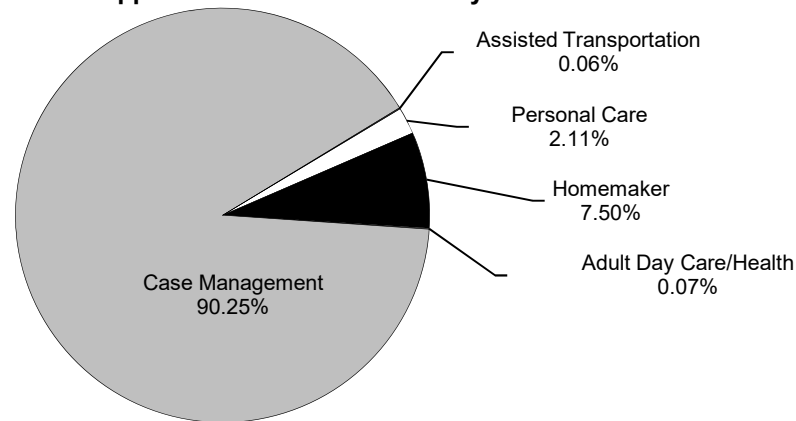
2a. Provide an activity measure(s) for the program.

Unduplicated Persons Who Received Home Delivered or Congregate Meals



*In FFY 2020 an increase in Home Delivered Meals and a decrease in Congregate meals was due to ongoing safety measures related to COVID-19. This is expected to continue through FY2023 due to older adults continuing to receive home-delivered meals in spite of the majority of the senior centers reopening.

FFY 2021 Supportive Services Provided by AAAs

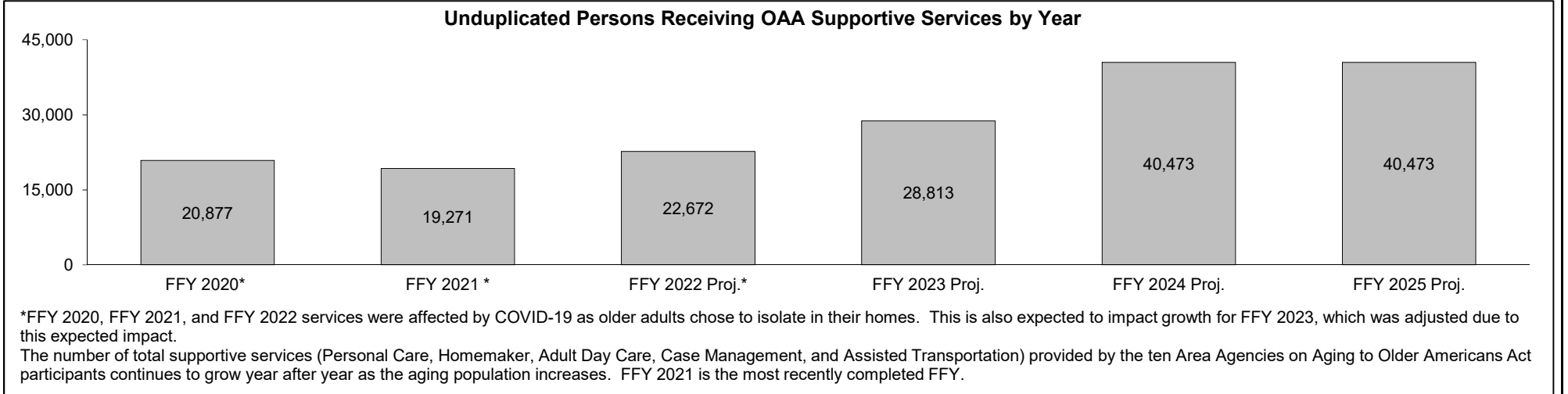


Supportive services, such as Personal Care, Homemaker, Adult Day Care, Case Management, and Assisted Transportation, help individuals remain in their location of choice. Supportive services for FFY 2021 are identified by the percent of each service provided to Older American Act participants across the state. FFY 2021 is the most recently completed FFY.

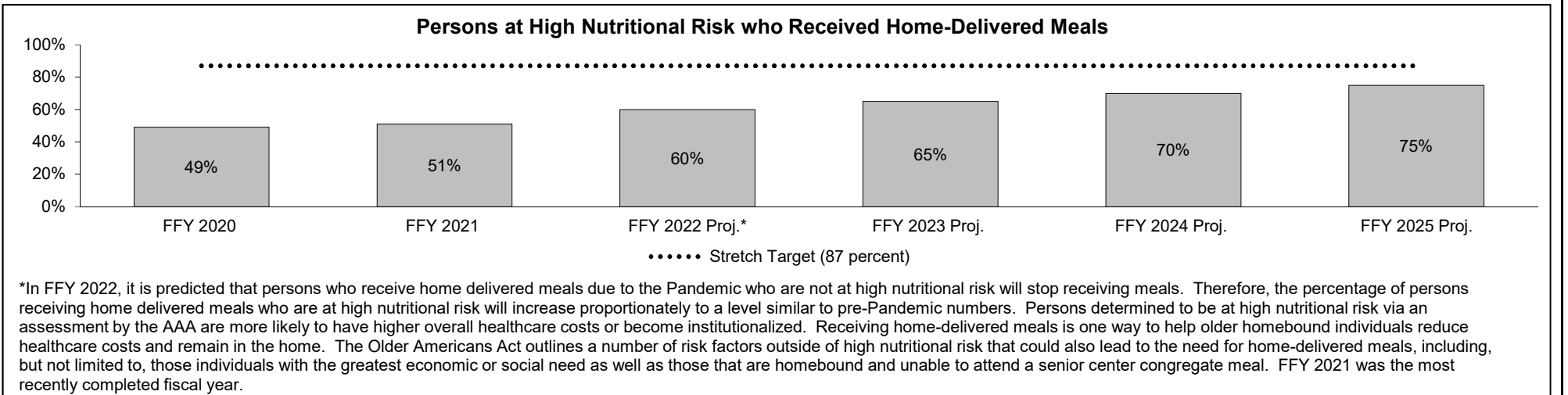
PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.800, 10.820, and 10.825</u>
Older Americans Act Services	
Program is found in the following core budget(s):	

2a. Provide an activity measure(s) for the program. (continued)



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

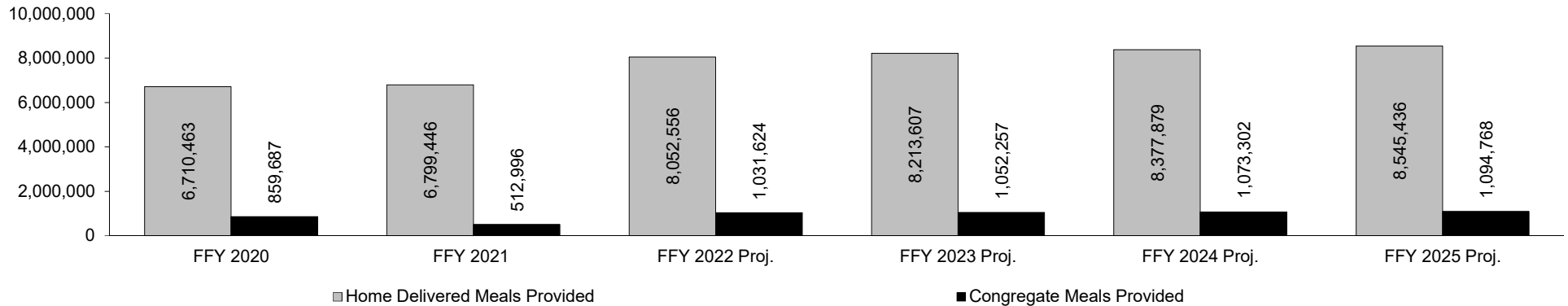
HB Section(s): 10.800, 10.820, and 10.825

Older Americans Act Services

Program is found in the following core budget(s):

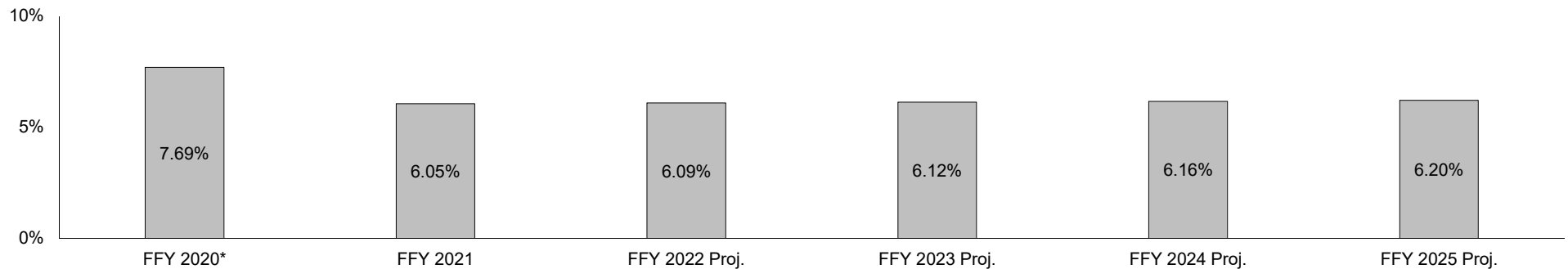
2c. Provide a measure(s) of the program's impact.

Home-Delivered Meals vs. Congregate Meals



Due to the COVID-19 pandemic, all Missouri senior centers closed in March 2020. To ensure seniors continued to receive supplemental nutrition, congregate meal participants were offered home-delivered meals, which they could pick-up curbside at the senior center or have delivered to their homes. In addition, any senior in Missouri that had not previously participated in the supplemental nutrition program was offered the same opportunity. FFY 2021 is the most recently completed FFY.

Eligible Missouri Population Receiving Home Delivered or Congregate Meals



*FFY 2020 was extraordinarily high due to COVID forcing older adults to stay home and isolated which resulted in more older adults accessing meals through the Area Agencies on Aging. Starting in FFY 2021 the number of older adults accessing meals reduced closer to prepandemic numbers. As the population ages, more older adults are expected to need meals from the Area Agencies on Aging. FFY 2021 is the most recently completed FFY.

PROGRAM DESCRIPTION

Health and Senior Services

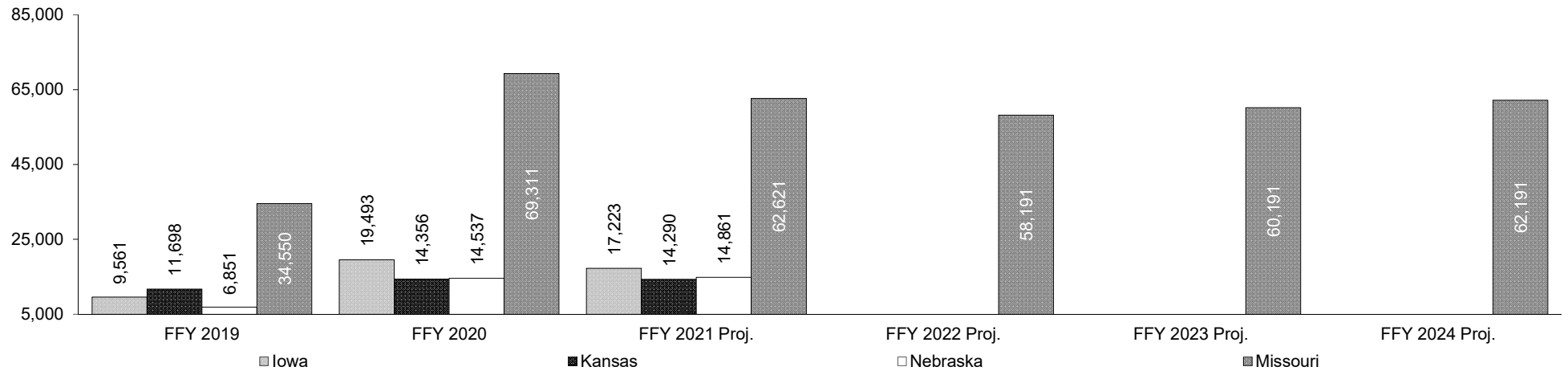
HB Section(s): 10.800, 10.820, and 10.825

Older Americans Act Services

Program is found in the following core budget(s):

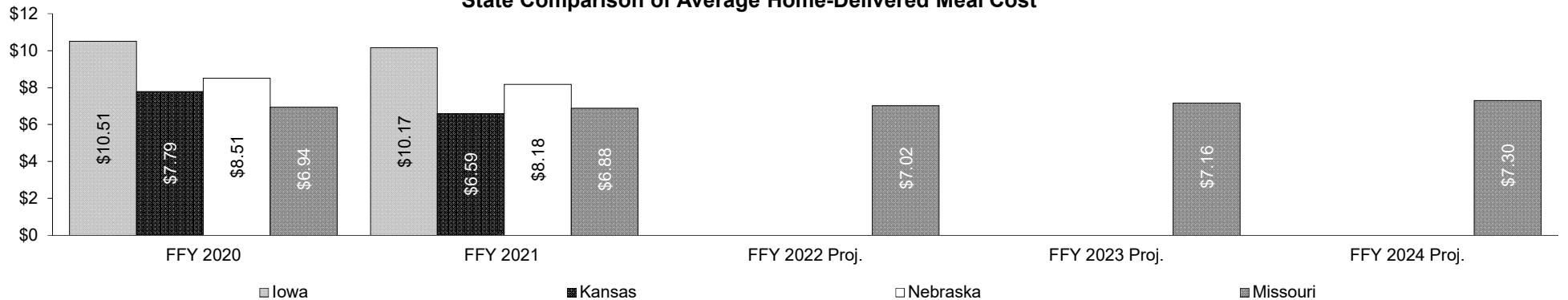
2d. Provide a measure(s) of the program's efficiency.

State Comparison of Older Adults Receiving Home-Delivered Meals



Missouri continues to provide substantially more meals than neighboring states in the Health and Human Services, Administration for Community Living, Region VII. The number of home-delivered meals rose substantially during FFY 2020 due to the need for older adults to self-isolate. The number of home-delivered meals is expected to slightly decrease for FFY 2021 as more individuals return to the senior centers for congregate meals. FFY 2021 is the most recently completed FFY.

State Comparison of Average Home-Delivered Meal Cost



Missouri's average AAA cost to provide home-delivered meals continues to be competitive compared to neighboring states in the Health and Human Services, Administration for Community Living, Region VII. FFY 2021 is the most recently completed FFY.

PROGRAM DESCRIPTION

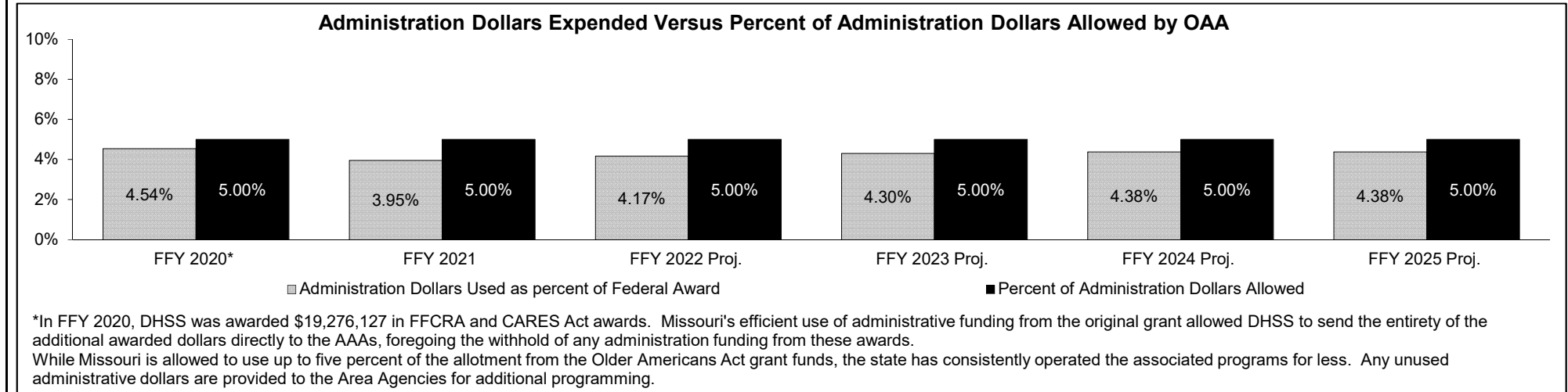
Health and Senior Services

HB Section(s): 10.800, 10.820, and 10.825

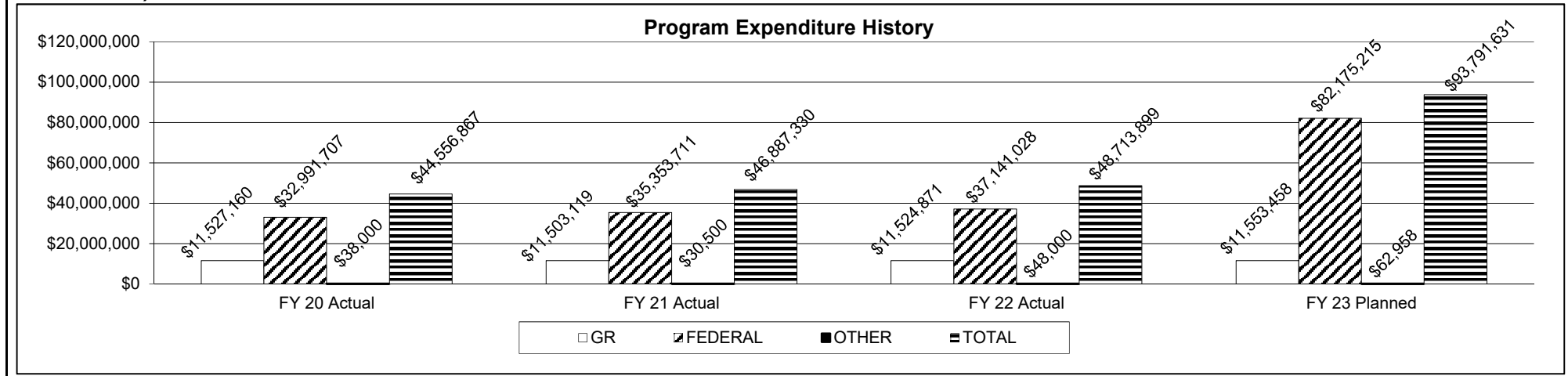
Older Americans Act Services

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency. (continued)



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.800, 10.820, and 10.825</u>
Older Americans Act Services	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Elderly Home Delivered Meals Trust (0296).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 192, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2016.	
6. Are there federal matching requirements? If yes, please explain. Yes, services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding.	
7. Is this a federally mandated program? If yes, please explain. No. However, state oversight is mandated for states accepting OAA funds.	

NEW DECISION ITEM

Health and Senior Services					Budget Unit 58850C				
Senior and Disability Services									
Ombudsman ARPA Authority DI# 1580009					HB Section 10.830				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	246,697	0	246,697	PS	0	246,697	0	246,697
EE	0	31,962	0	31,962	EE	0	31,962	0	31,962
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	278,659	0	278,659	Total	0	278,659	0	278,659
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	18,872	0	18,872	Est. Fringe	0	89,995	0	89,995
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Fund: Department of Health and Senior Services Federal Stimulus - 2021 (2457).					Federal Fund: Department of Health and Senior Services Federal Stimulus - 2021 (2457).				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> New Program <input type="checkbox"/> Fund Switch									
<input type="checkbox"/> Federal Mandate <input type="checkbox"/> Program Expansion <input checked="" type="checkbox"/> Cost to Continue									
<input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Space Request <input type="checkbox"/> Equipment Replacement									
<input type="checkbox"/> Pay Plan <input type="checkbox"/> Other:									

NEW DECISION ITEM

Health and Senior Services	Budget Unit <u>58850C</u>
Senior and Disability Services	
Ombudsman ARPA Authority DI# 1580009	HB Section <u>10.830</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>The Division has received a second American Rescue Plan Act (ARPA) long-term care ombudsman award of \$340,041 to use through September 30, 2025. The Missouri Long-Term Care Ombudsman Program (LTCOP) is federally mandated by the Older American's Act with the Department of Health and Senior Services (DHSS) being the operating entity in Missouri. The LTCOP advocates for the rights of approximately 55,000 residents in approximately 1,164 long-term care facilities across the state. The LTCOP relies heavily on volunteers to sustain the program. Most of the approximately 70 to 80 ombudsman volunteers are in the older age range and have reduced their volunteer time due to the potential exposure risk of COVID. These volunteers make regular visits to nursing facilities and are the direct advocates for those residents. However, due to a volunteer shortage, there's an even greater need for additional paid Ombudsman. (PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and 192.2300 through 192.2315, RSMo.)</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>LTCOP advocates for residents in Skilled Nursing Facilities (SNF), Independent Care Facilities (ICF), Assisted Living Facilities (ALF), Residential Care Facilities (RCF), and Veterans Homes. This second federal ARPA award is targeted to expand investigations of alleged abuse, neglect, and exploitation in RCFs and ALFs. Missouri has 632 RCFs and ALFs in the state, consisting of 27,991 licensed beds. The national standard ratio for staff is one paid Ombudsman to every 2,000 licensed beds.</p> <p>In Federal Fiscal Years 2020 and 2021, LTCOP did not have routine access to visit these types of facilities due to the lack of ombudsman representatives (paid and volunteer) and impacts from COVID-19. During this time period, about 30 percent of RCFs and ALFs received only one visit during the Federal Fiscal Year. The LTCOP plans to use this funding to hire, train, and designate four part-time staff for up to two years to increase visits to these facilities quarterly. These four additional temporary, part-time staff will help the Program provide better access and advocacy to residents living in RCFs and ALFs. The part-time staff hired will need to have specialized skills to do complex conflict resolution and mediation, exhibit strong problem solving skills, be familiar with state regulations that pertain to these facilities, and have the ability to work independently within in the framework of established policy. Additionally, these team members would impact the program long term because these team members would increase awareness of the volunteer program to continue to grow our volunteer pool.</p> <p>This request represents the authority needed to support the staffing costs for four temporary part-time employees.</p>	

NEW DECISION ITEM

Health and Senior Services			Budget Unit		58850C				
Senior and Disability Services									
Ombudsman ARPA Authority		DI# 1580009		HB Section		10.830			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
H&I Project Specialist (009724)	0	0.00	235,952	0.00	0	0.00	235,952	0.00	0
Accountant (11AC50)	0	0.00	10,745	0.00	0	0.00	10,745	0.00	0
Total PS	0	0.00	246,697	0.00	0	0.00	246,697	0.00	0
Travel (140)	0		3,203		0		3,203		0
Supplies (190)	0		9,097		0		9,097		0
Communication Services (340)	0		9,331		0		9,331		0
Professional Services (400)	0		7,000		0		7,000		0
M&R Services (430)	0		3,331		0		3,331		0
Total EE	0		31,962		0		31,962		0
Grand Total	0	0.00	278,659	0.00	0	0.00	278,659	0.00	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	TOTAL
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	FTE
H&I Project Specialist (009724)	0	0.00	235,952	0.00	0	0.00	235,952	0.00	0
Accountant (11AC50)	0	0.00	10,745	0.00	0	0.00	10,745	0.00	0
Total PS		0	246,697	0	0.0	0	246,697	0	0.0
Travel (140)	0		3,203		0		3,203		0
Supplies (190)	0		9,097		0		9,097		0
Communication Services (340)	0		9,331		0		9,331		0
Professional Services (400)	0		7,000		0		7,000		0
M&R Services (430)	0		3,331		0		3,331		0
Total EE	0		31,962		0		31,962		0
Grand Total	0	0.00	278,659	0.00	0	0.00	278,659	0.00	0

NEW DECISION ITEM

Health and Senior Services	Budget Unit <u>58850C</u>
Senior and Disability Services	
Ombudsman ARPA Authority DI# 1580009	HB Section <u>10.830</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an activity measure(s) for the program. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.</p> <p>6b. Provide a measure(s) of the program's quality. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.</p> <p>6c. Provide a measure(s) of the program's impact. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.</p> <p>6d. Provide a measure(s) of the program's efficiency. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.</p>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
Ombudsman ARPA Authority - 1580009								
PROJECT SPECIALIST	0	0.00	0	0.00	235,952	0.00	235,952	0.00
ACCOUNTANT	0	0.00	0	0.00	10,745	0.00	10,745	0.00
TOTAL - PS	0	0.00	0	0.00	246,697	0.00	246,697	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,203	0.00	3,203	0.00
SUPPLIES	0	0.00	0	0.00	9,097	0.00	9,097	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	9,331	0.00	9,331	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,000	0.00	7,000	0.00
M&R SERVICES	0	0.00	0	0.00	3,331	0.00	3,331	0.00
TOTAL - EE	0	0.00	0	0.00	31,962	0.00	31,962	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$278,659	0.00	\$278,659	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$278,659	0.00	\$278,659	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58848C				
Senior and Disability Services									
Core - Alzheimer's Grants					HB Section 10.835				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	550,000	0	0	550,000	PSD	550,000	0	0	550,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	550,000	0	0	550,000	Total	550,000	0	0	550,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
This core funding provides reimbursement for contracted assistance programs for persons with Alzheimer's and other dementia-related diseases and their families or caregivers, including caregiver respite grants, education, caregiver training programs and assistive safety devices.									
Alzheimer's disease is an irreversible, progressive brain disorder that slowly destroys memory and thinking skills, and eventually the ability to carry out the simplest tasks. Women age 65 and older have a one in five chance of developing the disease and men have a one in eleven chance. The risk of developing Alzheimer's doubles every five years after age 65. By 2025, the number of people age 65 and older with Alzheimer's disease is estimated to reach 7.1 million, almost a 27 percent increase from the 5.6 million affected in 2019. By 2050, the projected number grows to 12.7 million. Alzheimer's is the sixth leading cause of death in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Alzheimer's Services									

CORE DECISION ITEM

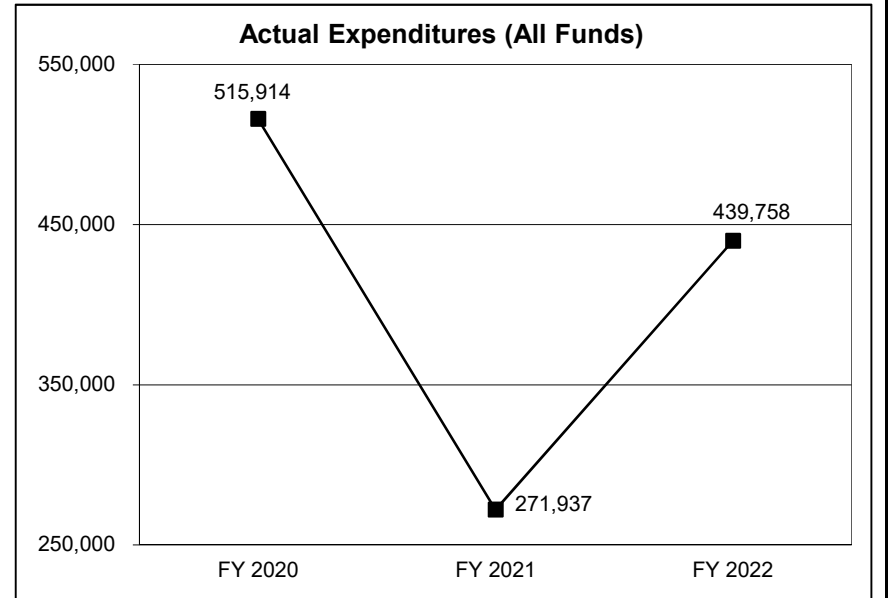
Health and Senior Services		Budget Unit		58848C	
Senior and Disability Services					
Core - Alzheimer's Grants		HB Section		10.835	
4. FINANCIAL HISTORY					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	
Appropriation (All Funds)	550,000	550,000	550,000	550,000	
Less Reverted (All Funds)	(16,500)	(16,500)	(16,500)	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	533,500	533,500	533,500	550,000	
	515,914	271,937	439,758	N/A	
Actual Expenditures (All Funds)	17,586	261,563	93,742	N/A	
Unexpended (All Funds)					
Unexpended, by Fund:	17,586	261,563	93,742	N/A	
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other					

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2020	515,914
FY 2021	271,937
FY 2022	439,758

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
ALZHEIMER'S GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ALZHEIMER'S GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	439,758	0.00	550,000	0.00	550,000	0.00	550,000	0.00	0.00
TOTAL - PD	439,758	0.00	550,000	0.00	550,000	0.00	550,000	0.00	0.00
TOTAL	439,758	0.00	550,000	0.00	550,000	0.00	550,000	0.00	0.00
GRAND TOTAL	\$439,758	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	439,758	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	439,758	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$439,758	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
GENERAL REVENUE	\$439,758	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services								
Alzheimer's Services								
Program is found in the following core budget(s):								
	Alzheimer's Services							TOTAL
GR	533,500							533,500
FEDERAL	0							0
OTHER	0							0
TOTAL	533,500							533,500

1a. What strategic priority does this program address?

Whole Person Health Access.

1b. What does this program do?

The Customized Caregiver Training and Relief program offers assessment, care coordination, referrals, safety equipment, and training for caregivers in Track 1 (Training) and assessment, care coordination, referrals, and caregiver relief in Track 2 (Relief).

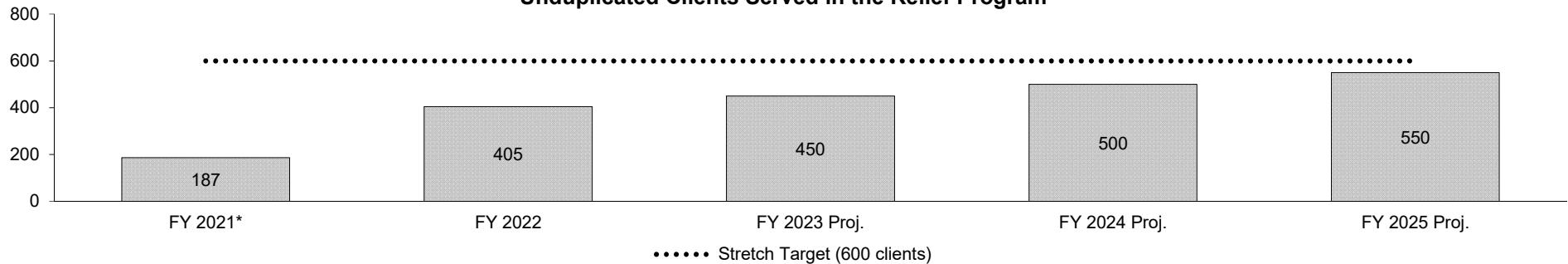
The ultimate goal of this program is to support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and other related dementias by reducing caregiver stress, helping caregivers cope, and ensuring the safety of the caregiver's loved one, through either respite for the caregiver's loved one or in-home caregiver training for the caregiver.

The Alzheimer's Association estimates the number of Missourians 65 and older with Alzheimer's was 110,000 in 2018. This estimate has increased to 120,000 for 2020 and is expected to grow to 130,000 by 2025. This estimated growth shows an 18.2 percent increase from 2018 to 2025.

Source: https://www.alz.org/getmedia/8987e62a-ee49-4f54-8374-523e18f77494/statesheet_missouri

2a. Provide an activity measure(s) for the program.

Unduplicated Clients Served in the Relief Program



*The Alzheimer's Service Program and the Customized Caregiver Training Program were combined for FY 2021 and put out for bid three times before a bid was received. The Customized Caregiver Training and Relief Program contract was awarded 11/05/2020 with 60 days to be fully operational, only allowing five months for enrollments. The subcontractor for this portion of the program has continued to see COVID-related barriers such as older adults and their caregivers not allowing individuals in their home, supply chain issues for necessary products, and has itself experienced staffing issues.

PROGRAM DESCRIPTION

Health and Senior Services

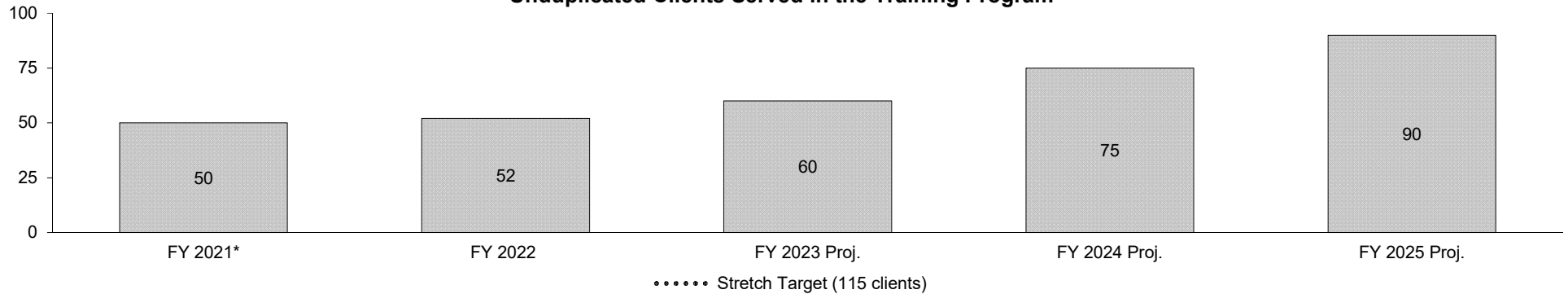
HB Section(s): 10.835

Alzheimer's Services

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)

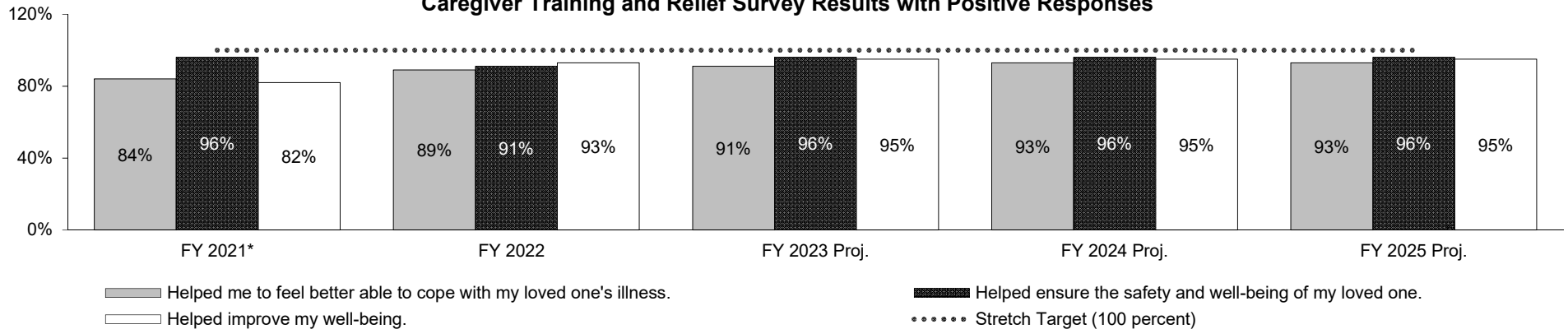
Unduplicated Clients Served in the Training Program



*The Alzheimer's Service Program and the Customized Caregiver Training Program were combined for FY 2021 and put out for bid three times before a bid was received. The Customized Caregiver Training and Relief Program contract was awarded 11/05/2020 with 60 days to be fully operational, only allowing five months for enrollments. The subcontractor for this portion of the contract has refused to serve individuals outside of St. Louis and the surrounding counties. The contractor is in the process of hiring a Community Health Worker who will provide the services in the other three regions of the state. COVID has also caused older adults and their caregivers to not allow individuals into their homes, which is a requirement for this program.

2b. Provide a measure(s) of the program's quality.

Caregiver Training and Relief Survey Results with Positive Responses



*The most recent surveys completed by Missouri Rural Health Association in FY 2022 surveyed all caregivers receiving relief or training provided by the program to determine if the services received helped the caregiver cope with loved one's illness; ensure the safety; and well-being of their loved one, and improve their own well-being. The percent of positive responses to each question are in the chart above. Previous survey results included only Caregiver Relief participants.

PROGRAM DESCRIPTION

Health and Senior Services

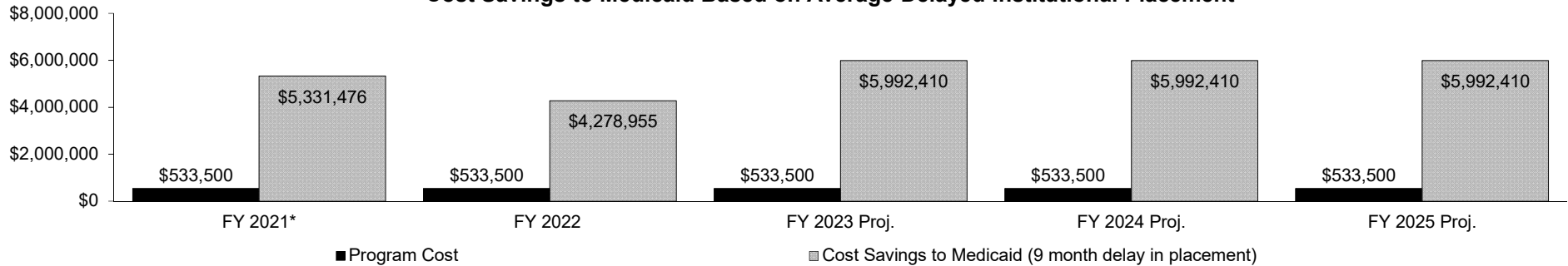
HB Section(s): 10.835

Alzheimer's Services

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

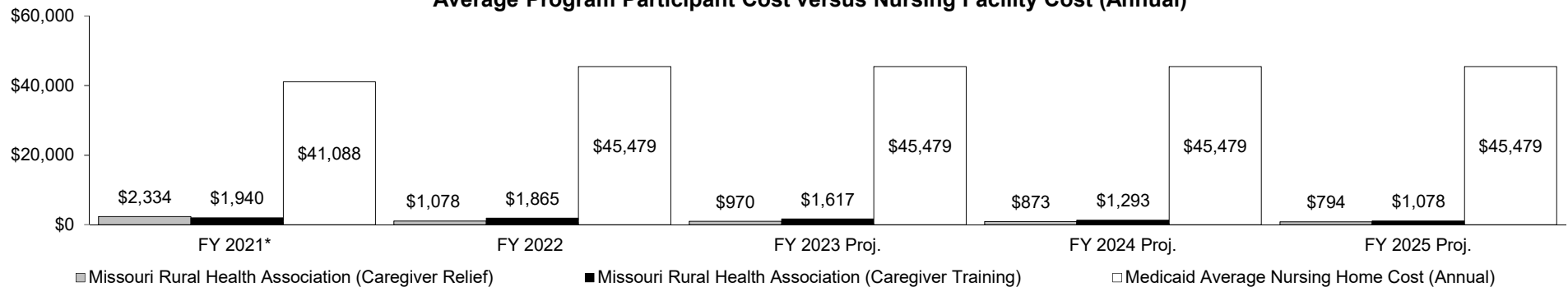
Cost Savings to Medicaid Based on Average Delayed Institutional Placement



*73 percent of survey responses indicated that the program helped them delay placement of a loved one which is a significant increase from prior year surveys. Of those caregivers who stated that the program helped them delay placement of their loved one, the average delay was at least nine months. The average monthly Missouri cost of a nursing home is \$3,424. The average Medicaid cost savings is based on nine months of nursing home care. Some participants may not be Medicaid eligible at first, but could quickly become Medicaid eligible due to cost of Alzheimer's units in nursing facilities.

2d. Provide a measure(s) of the program's efficiency.

Average Program Participant Cost versus Nursing Facility Cost (Annual)



*Due to the timing of the program award, participant numbers were lower than previous years. The spin-up costs of the new contractor coupled with the lower participation numbers increased the average program participant cost. The average annual per participant cost to provide in-home caregiver training and respite services is substantially less than the amount it would cost if the participant was placed in a long-term care facility. Some participants may not be Medicaid eligible at first, but could quickly become Medicaid eligible due to cost of Alzheimer's units in nursing facilities.

PROGRAM DESCRIPTION

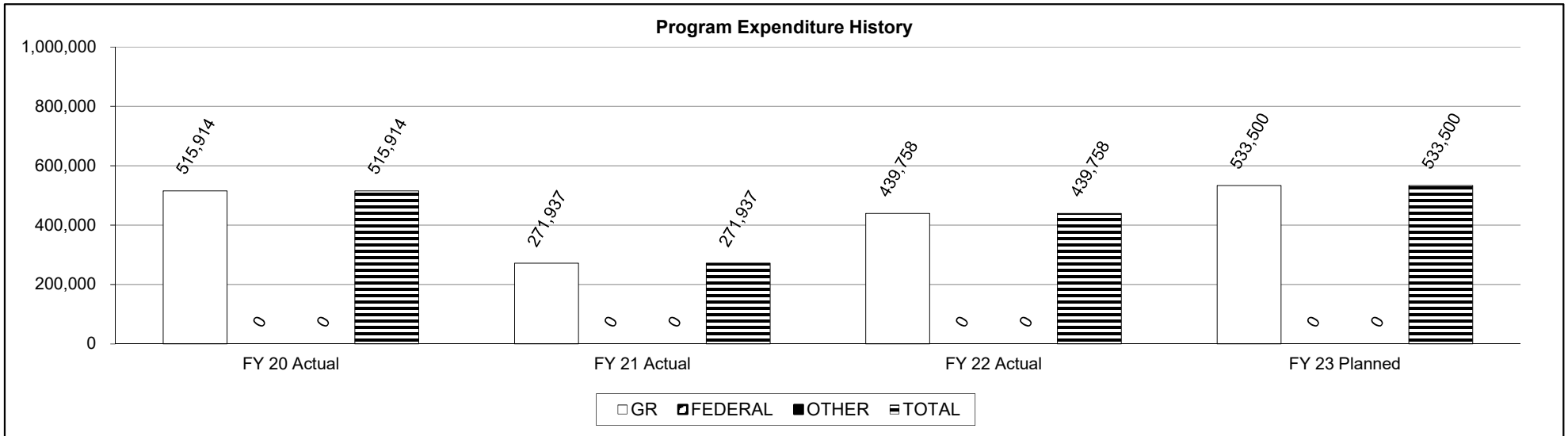
Health and Senior Services

HB Section(s): 10.835

Alzheimer's Services

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.2100 to 192.2110, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

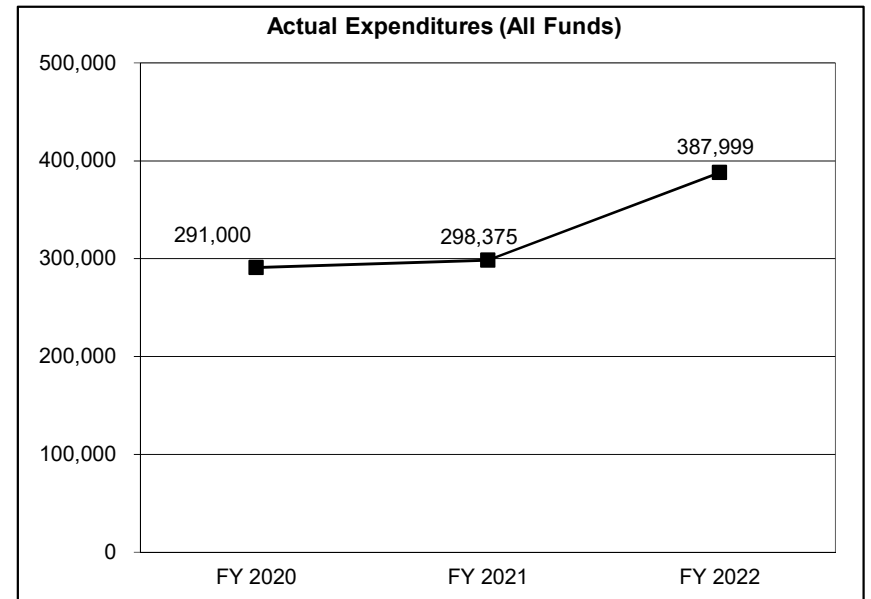
Health and Senior Services					Budget Unit	58856C				
Senior and Disability Services										
Senior Independent Living Programs					HB Section	10.840				
1. CORE FINANCIAL SUMMARY										
FY 2024 Budget Request					FY 2024 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	400,000	0	0	400,000	PSD	400,000	0	0	400,000	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	400,000	0	0	400,000	Total	400,000	0	0	400,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
2. CORE DESCRIPTION										
<p>This core funds the Senior Independent Living Program (SILP) (formerly Naturally Occurring Retirement Community or NORC), which establish programs, supports, and services within four local communities allowing seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. These programs support the healthy aging of older adults through increased community involvement and easy access to services that include transportation; socialization and education; assistance with household maintenance; healthcare; and volunteer opportunities.</p> <p>The SILP model promotes healthy aging, independence, and community building for adults 60 years of age and older in a designated service area through a multi-faceted approach. The key elements consist of case management and social work services; health care management and prevention programs; education, socialization, and recreational activities; and volunteer opportunities for the community to assist members of the SILP with household tasks. SILP allows aging in place with greater dignity, independence, and quality of life.</p>										
3. PROGRAM LISTING (list programs included in this core funding)										
Senior independent Living Program										

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58856C</u>
Senior and Disability Services	
Senior Independent Living Programs	HB Section <u>10.840</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	300,000	400,000	400,000	400,000
Less Reverted (All Funds)	(9,000)	(12,000)	(12,000)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	291,000	388,000	388,000	400,000
Actual Expenditures (All Funds)	291,000	298,375	387,999	N/A
Unexpended (All Funds)	0	89,625	1	N/A
Unexpended, by Fund:				
General Revenue	0	89,625	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NORC GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NORC GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	387,999	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL - PD	387,999	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL	387,999	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
GRAND TOTAL	\$387,999	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORC GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	387,999	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	387,999	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$387,999	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$387,999	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services					HB Section(s): 10.831				
Senior Independent Living Program (SILP)									
Program is found in the following core budget(s):									
	SILP								TOTAL
GR	388,000								388,000
FEDERAL	0								0
OTHER	0								0
TOTAL	388,000								388,000

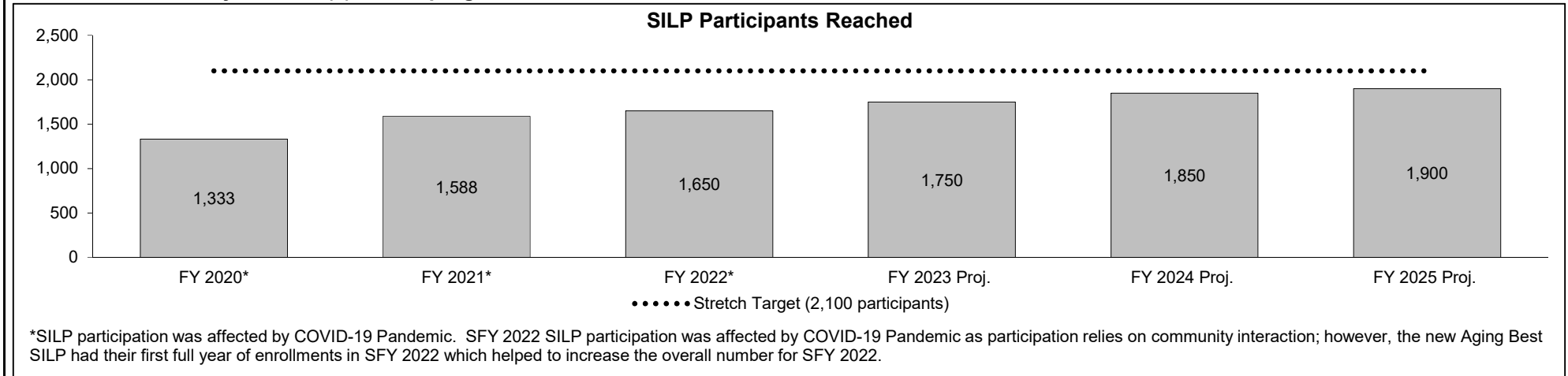
1a. What strategic priority does this program address?

Whole Person Health Access.

1b. What does this program do?

The goal of the program is to improve the health and safety of Missourians age 60 and over in four Senior Independent Living Programs (SILP) within the state: Jewish Federation of St. Louis in Creve Coeur; A Caring Plus Foundation in Jennings; Palestine Senior Center in Kansas City; and Aging Best Senior Independent Living Program (SILP) in Columbia. The service area boundary for the Jewish Federation, a three mile radius of the Jewish Community Center Campus, was determined in their original federal grant from the Administration on Aging. The boundaries for A Caring Plus Foundation and the Palestine Senior Center are defined as a two-mile radius from each center's location. Aging Best SILP's service area targets the first and third wards in Columbia. The SILP program provides support to older adults living in urban areas with a population of seniors who have insufficient resources to age independently in their own homes.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.831

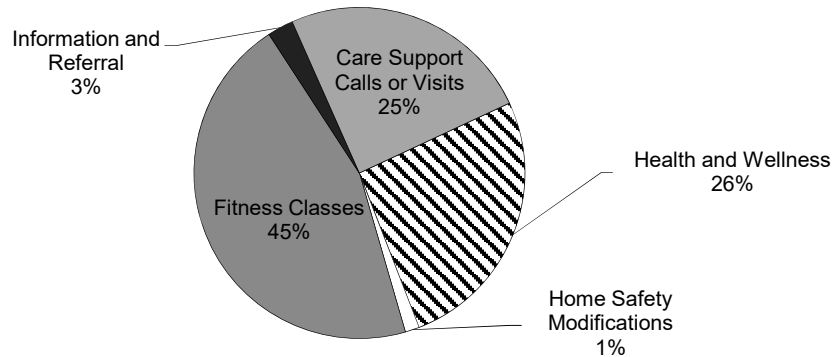
Senior Independent Living Program (SILP)

Program is found in the following core budget(s):

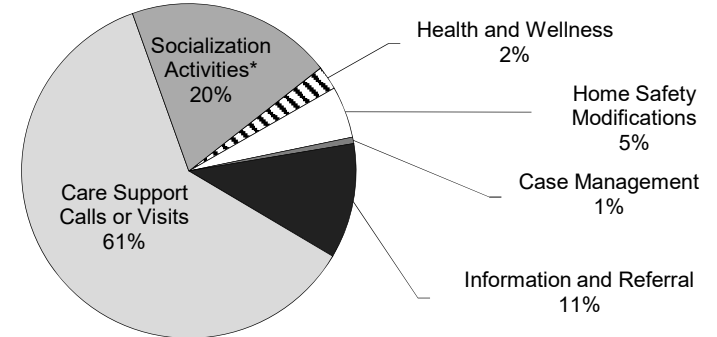
2b. Provide a measure(s) of the program's quality.

Each SILP provides the specific services needed to meet the individual needs of the eligible populations in their designated geographical areas. The most utilized services provided by each SILP in FY 2022 are listed by category in the four separate charts.

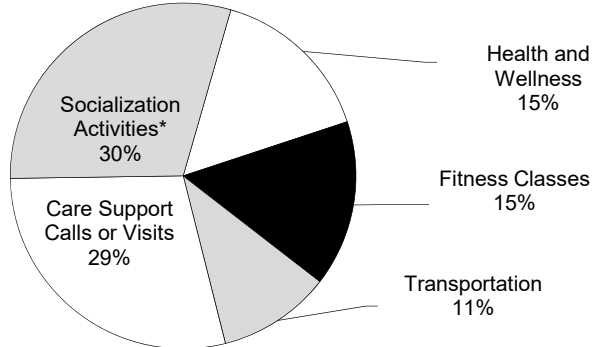
FY 2022 Services Provided by Category - A Caring Plus



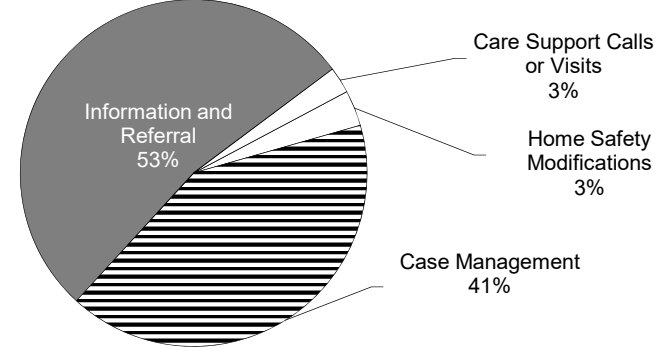
FY 2022 Services Provided by Category - Jewish Federation



FY 2022 Services Provided by Category - Palestine Senior Center



FY 2022 Services Provided by Category - Aging Best AAA



*Socialization activities include book clubs, outings to events, movie nights, themed dinner nights, grandparent events, and other activities to provide opportunities for the older adults to be actively involved with others in their communities. Due to the COVID 19 Pandemic, the Senior Independent Living Program Contractors had to change the way they were providing services. They chose to focus on the services that could be provided safely during the pandemic.

PROGRAM DESCRIPTION

Health and Senior Services

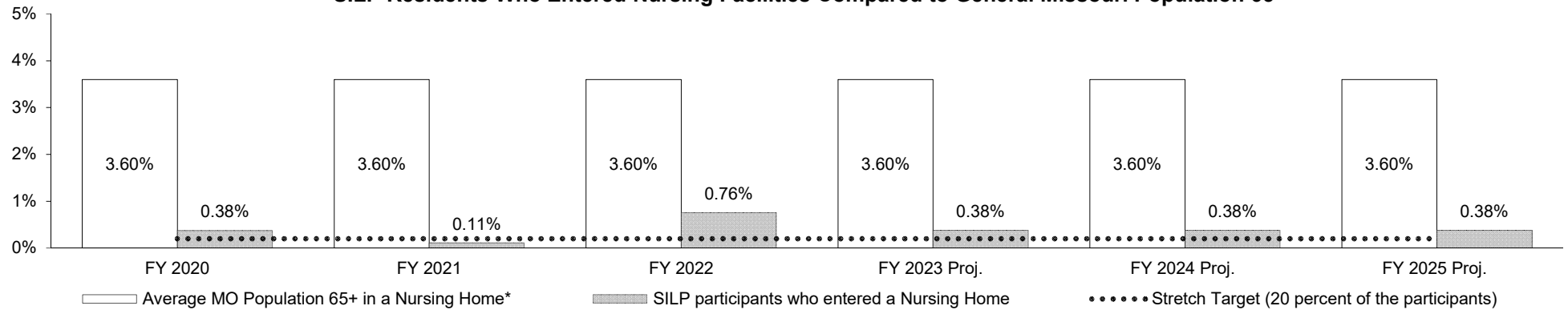
HB Section(s): 10.831

Senior Independent Living Program (SILP)

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

SILP Residents Who Entered Nursing Facilities Compared to General Missouri Population 65+

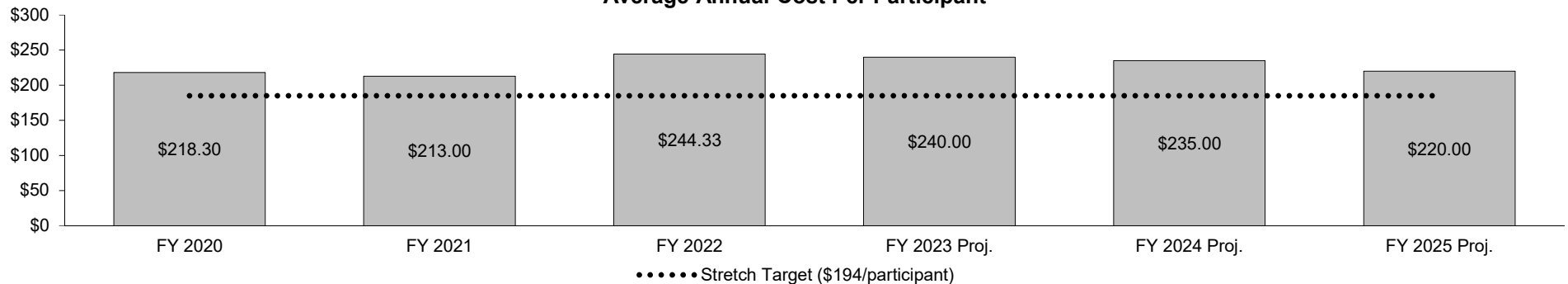


*Average percentage of Missouri population 65+ residing in a nursing home (data retrieved from Centers for Medicare and Medicaid *Nursing Home Data Compendium* publication).

Participants in the program are provided supportive services to keep them in the environment of their choice, which is substantially less than the cost of a nursing facility. Participants in the program are able to remain in their homes at a significantly higher rate than the general population in Missouri.

2d. Provide a measure(s) of the program's efficiency.

Average Annual Cost Per Participant



SILP enrollment was affected by COVID-19 Pandemic, thus making the cost per participant increase. FY 2023 SILP enrollment is predicted to be affected by COVID-19 pandemic as enrollment relies on community interaction. The program provides services to participants at a cost much less than the average nursing facility cost while helping keep participants in their home. The average nursing facility cost per participant per year is \$41,088.

PROGRAM DESCRIPTION

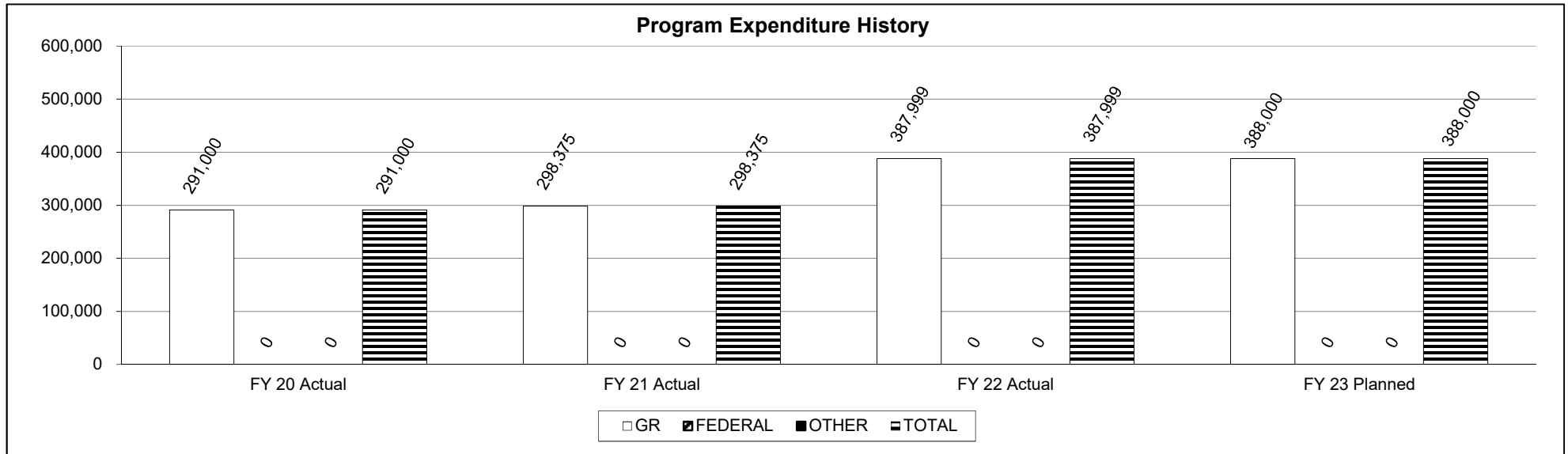
Health and Senior Services

HB Section(s): 10.831

Senior Independent Living Program (SILP)

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

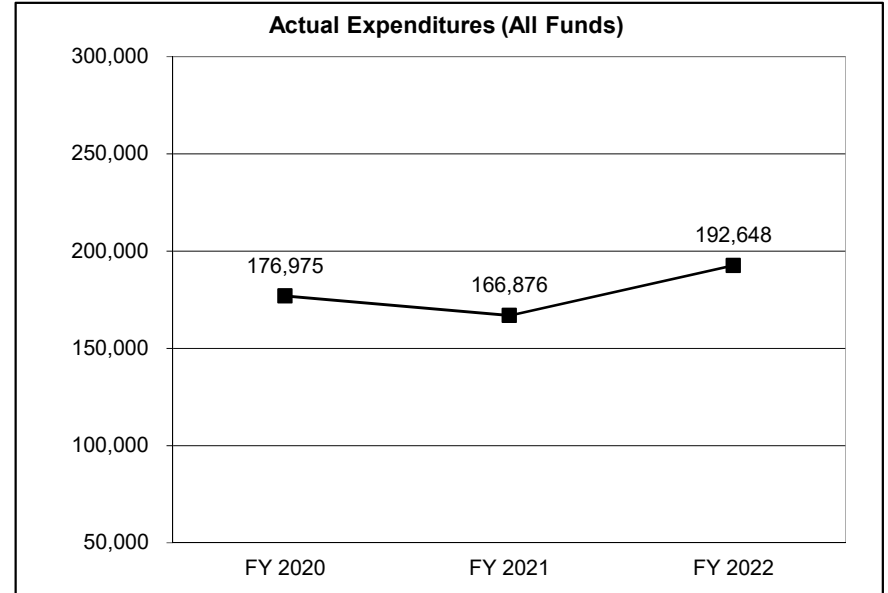
Health and Senior Services Senior and Disability Services Core - Naturalization Assistance	Budget Unit <u>58846C</u> HB Section <u>10.845</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">200,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">200,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2024 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	200,000	0	0	200,000	TRF	0	0	0	0	Total	200,000	0	0	200,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">200,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">200,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2024 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	200,000	0	0	200,000	TRF	0	0	0	0	Total	200,000	0	0	200,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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2. CORE DESCRIPTION The requested core funding is used to assist frail senior immigrants and refugees who have lawfully resided in Missouri for at least five years and who are not able to complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding) Naturalization Assistance																																																																																											

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58846C</u>
Senior and Disability Services	
Core - Naturalization Assistance	HB Section <u>10.845</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	(6,000)	(6,000)	(6,000)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	194,000	194,000	194,000	200,000
Actual Expenditures (All Funds)	176,975	166,876	192,648	N/A
Unexpended (All Funds)	17,025	27,124	1,352	N/A
Unexpended, by Fund:				
General Revenue	17,025	27,124	1,352	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
NATURALIZATION ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
NATURALIZATION ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	192,648	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL - PD	192,648	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL	192,648	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
GRAND TOTAL	\$192,648	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	0.00

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	192,648	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	192,648	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$192,648	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$192,648	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services					HB Section(s): <u>10.835</u>				
Naturalization Assistance									
Program is found in the following core budget(s):									
	Naturalization Assistance								TOTAL
GR	194,000								194,000
FEDERAL	0								0
OTHER	0								0
TOTAL	194,000								194,000

1a. What strategic priority does this program address?

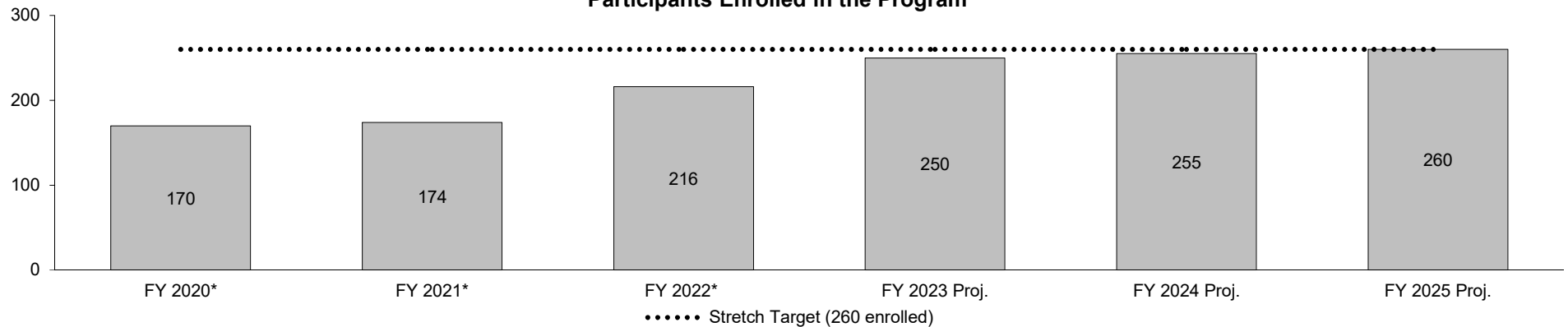
Whole Person Health Access.

1b. What does this program do?

This program is currently delivered through a contract with Bilingual International Assistance Services to provide assistance completing the naturalization process to frail senior immigrants and refugees throughout Missouri who have lawfully resided in Missouri for at least five years and who are not able to complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid.

2a. Provide an activity measure(s) for the program.

Participants Enrolled in the Program



*COVID-19 affected enrollments in the program for FY 2020, FY 2021, and FY 2022.
Due to the length of the citizenship classes participants can be enrolled for more than one program year.

PROGRAM DESCRIPTION

Health and Senior Services

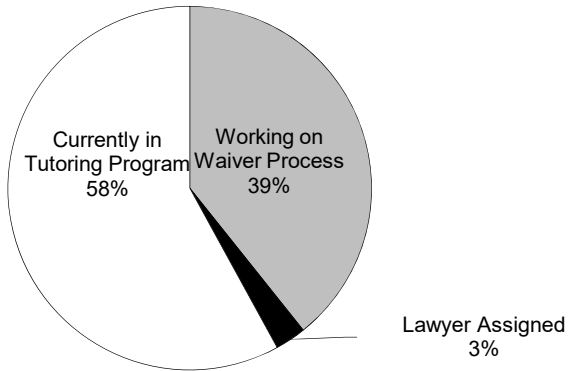
HB Section(s): 10.835

Naturalization Assistance

Program is found in the following core budget(s):

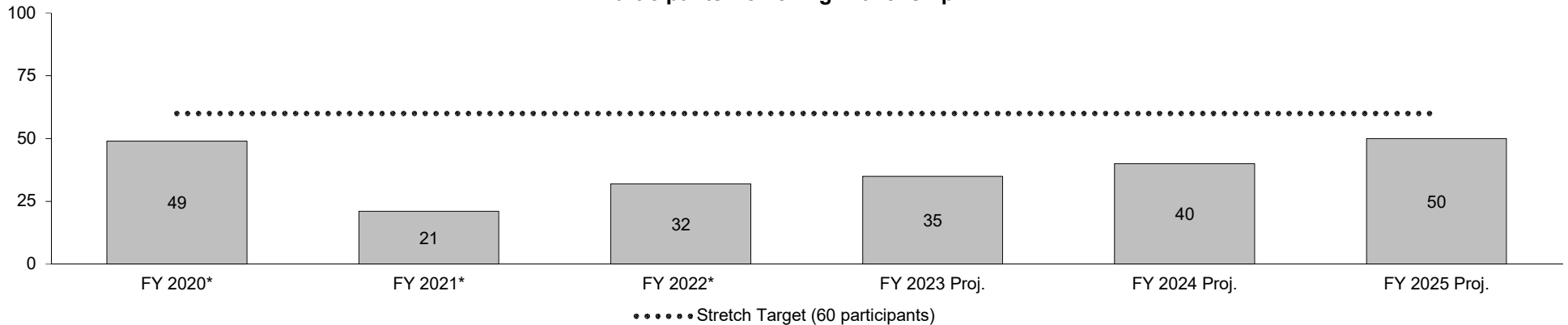
2b. Provide a measure(s) of the program's quality.

FY 2022 PARTICIPANTS' PROGRESS TOWARDS NATURALIZATION



The goal of the Naturalization Program is to help individuals achieve their United States citizenship. The average length of time a participant stays in the program is nine months, but due to the complexity of some cases, individuals can be in the program for more than one year. While in the program, participants are evaluated to determine if they are able to take the citizenship test in English. If the participant is cognitively capable, they are put into the Tutoring Program where they learn English and work on the questions on the test. If they are not able to learn English due to their cognitive state; they are assisted in applying for a waiver, which allows them to take the test in their own language. In some rare cases, due to a person's health or reduced cognitive state, they are not able to take the citizenship test and a lawyer is hired to assist them in becoming naturalized. Participants can be moved from tutoring to waiver or lawyer if it is determined during the process that additional assistance is needed due to declining health or cognitive status.

Participants Achieving Citizenship



COVID-19 affected program enrollments in FY 2020, FY 2021, and FY 2022, as well as the ability to complete the naturalization interview to obtain citizenship. The United States Citizenship and Immigration Services offices were closed from March through May of 2020 and have been working through the backlog of cases ever since. Due to the length of time it takes to complete the process of naturalization, about 20 to 25 percent of the participants complete the program during the year they enrolled; therefore, this measure could be incorporating participants from prior years. Noteworthy is that the majority of participants will complete citizenship in year two.

PROGRAM DESCRIPTION

Health and Senior Services

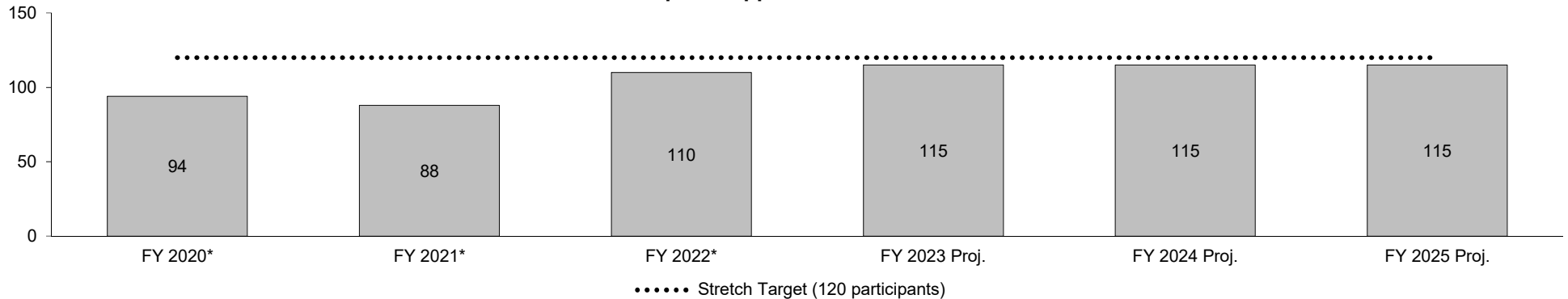
HB Section(s): 10.835

Naturalization Assistance

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

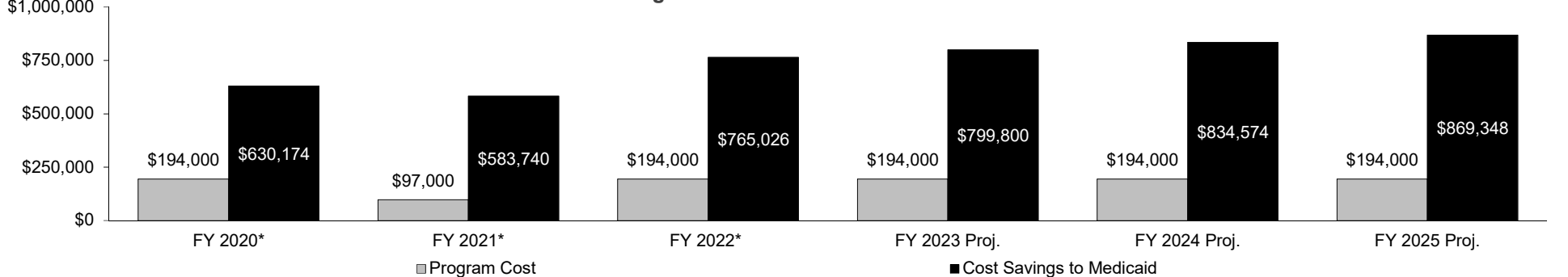
Participants Approved for Medicare



*COVID-19 affected enrollments in the program for FY 2020, FY 2021, and FY 2022. In addition, due to COVID-19 closures by the United States Citizenship and Immigration Services offices less individuals were able to achieve citizenship in SFY 2021. By becoming United States citizens, immigrant/refugee participants can apply for Medicare, which offsets the cost of healthcare for these individuals for the State of Missouri. Legal Permanent Residents (Green Card Holders) are eligible for Medicare after five years; this program also helps them with the application process for Medicare, so some become eligible for Medicare before they become U.S. Citizens.

2d. Provide a measure(s) of the program's efficiency.

Cost Savings to Missouri Medicaid Per Year



*COVID-19 affected enrollments in the program for FY 2020, FY 2021, and FY 2022. Once an individual is on Medicare, Medicare becomes the primary pay source relieving the state's Medicaid cost burden. The chart above represents the estimated annual cost savings to Missouri once an individual is approved for Medicare and Medicaid becomes the secondary payer. This savings would continue for each year the individual continues to live in Missouri.

PROGRAM DESCRIPTION

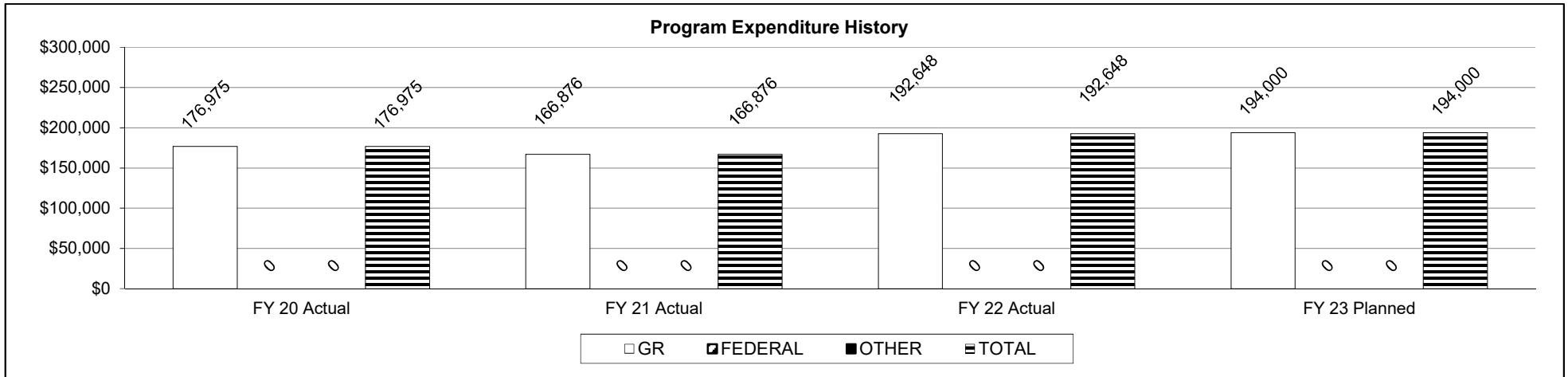
Health and Senior Services

HB Section(s): 10.835

Naturalization Assistance

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58858C				
Regulation and Licensure									
Core - Regulation and Licensure Program Operations					HB Section 10.900				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	8,316,781	12,919,705	1,173,150	22,409,636	PS	8,316,781	12,919,705	1,173,150	22,409,636
EE	942,902	1,245,683	842,770	3,031,355	EE	942,902	1,245,683	842,770	3,031,355
PSD	16,784	139,208	1,979,142	2,135,134	PSD	16,784	139,208	1,979,142	2,135,134
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,276,467	14,304,596	3,995,062	27,576,125	Total	9,276,467	14,304,596	3,995,062	27,576,125
FTE	146.78	210.75	23.00	380.53	FTE	146.78	210.75	23.00	380.53
Est. Fringe	5,321,675	7,997,858	786,443	14,105,976	Est. Fringe	5,321,675	7,997,858	786,443	14,105,976
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other Funds: Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), and Mammography (0293).									
2. CORE DESCRIPTION									
The Division of Regulation and Licensure (DRL) is composed of the Director's Office, Section for Long Term Care Regulation, Section for Health Standards and Licensure, Family Care Safety Registry, and the Board of Nursing Home Administrators. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. The Family Care Safety Registry provides background screening results for employees in the child care and elder care industries. The Board of Nursing Home Administrators test and license nursing home administrators. The Missouri Health Facilities Review Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through cost containment, reasonable access, and public accountability. The mission of the Committee is fulfilled by reviewing applicable health care service proposals while taking into consideration community need. Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid), and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services.									

CORE DECISION ITEM

Health and Senior Services		Budget Unit	58858C	
Regulation and Licensure				
Core - Regulation and Licensure Program Operations		HB Section	10.900	
3. PROGRAM LISTING (list programs included in this core funding)				
Board of Nursing Home Administrators	Hospital Standards			
Emergency Medical Services	Long Term Care			
Family Care Safety Registry	Narcotics and Dangerous Drugs			
Health Standards and Licensure	Regulation and Licensure Administration			
4. FINANCIAL HISTORY				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	28,518,702	31,350,779	26,704,468	29,086,933
Less Reverted (All Funds)	(296,483)	(302,074)	(259,828)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	28,222,219	31,048,705	26,444,640	29,086,933
Actual Expenditures (All Funds)	24,003,300	24,898,427	21,295,209	N/A
Unexpended (All Funds)	4,519,218	6,150,278	5,149,431	N/A
Unexpended, by Fund:				
General Revenue	1,282,759	923,010	336,031	N/A
Federal	1,760,366	2,519,671	3,133,115	N/A
Other	1,476,093	2,707,596	1,680,285	N/A

Actual Expenditures (All Funds)

Fiscal Year	Expenditure Amount
FY 2020	24,003,300
FY 2021	24,898,427
FY 2022	21,295,209

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor’s expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	379.02	8,236,781	12,952,621	1,173,150	22,362,552	
				EE	0.00	942,902	2,003,575	763,480	3,709,957	
				PD	0.00	16,784	139,208	2,058,432	2,214,424	
				Total	379.02	9,196,467	15,095,404	3,995,062	28,286,933	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	914	2015	PS		1.00	40,000	0	0	40,000	Transfer of Personal Services (PS) and FTE from Department of Social Services (DSS) to the Family Care Safety Registry (FCSR) for conducting background checks.
Transfer In	914	1263	PS		1.00	40,000	0	0	40,000	Transfer of Personal Services (PS) and FTE from Department of Social Services (DSS) to the Family Care Safety Registry (FCSR) for conducting background checks.
Core Reallocation	821	1263	PS		0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	821	1270	PS		(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	821	2018	PS		(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	821	2015	PS		0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	821	1266	PS		0.00	0	0	0	0	Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	821	4814	PS		(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	821	4821	PS		0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	821	1275	PS		0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	821	7107	EE		0.00	0	0	79,290	79,290	Internal reallocations based on planned expenditures.
Core Reallocation	821	7107	PD		0.00	0	0	(79,290)	(79,290)	Internal reallocations based on planned expenditures.
Core Reallocation	915	1266	PS		(0.49)	0	(32,916)	0	(32,916)	Naloxone contract/grant from the Division of Regulation and Licensure (DRL) to the Division of Community and Public Health (DCPH) as the programs responsibilities align with DCPH programs.
Core Reallocation	915	1269	EE		0.00	0	(757,892)	0	(757,892)	Naloxone contract/grant from the Division of Regulation and Licensure (DRL) to the Division of Community and Public Health (DCPH) as the programs responsibilities align with DCPH programs.
NET DEPARTMENT CHANGES					1.51	80,000	(790,808)	0	(710,808)	
DEPARTMENT CORE REQUEST										
			PS		380.53	8,316,781	12,919,705	1,173,150	22,409,636	
			EE		0.00	942,902	1,245,683	842,770	3,031,355	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	16,784	139,208	1,979,142	2,135,134	
	Total	380.53	9,276,467	14,304,596	3,995,062	27,576,125	
GOVERNOR'S RECOMMENDED CORE							
	PS	380.53	8,316,781	12,919,705	1,173,150	22,409,636	
	EE	0.00	942,902	1,245,683	842,770	3,031,355	
	PD	0.00	16,784	139,208	1,979,142	2,135,134	
	Total	380.53	9,276,467	14,304,596	3,995,062	27,576,125	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DRL NALOXONE SUPPLY**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	0	800,000	800,000	
Total					0.00	0	0	800,000	800,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	917	9648	PD		0.00	0	0	(800,000)	(800,000)	Naloxone contract/grant from the Division of Regulation and Licensure (DRL) to the Division of Community and Public Health (DCPH) as the programs responsibilities align with DCPH programs.
NET DEPARTMENT CHANGES					0.00	0	0	(800,000)	(800,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,200,862	145.98	8,236,781	144.78	8,316,781	146.78	8,316,781	146.78
DHSS-FEDERAL AND OTHER FUNDS	9,396,964	177.90	12,199,343	211.24	12,166,427	210.75	12,166,427	210.75
DHSS FEDERAL STIMULUS	648,144	12.36	753,278	0.00	753,278	0.00	753,278	0.00
NURSING FAC QUALITY OF CARE	693,533	13.77	1,013,243	20.25	1,013,243	20.25	1,013,243	20.25
HEALTH ACCESS INCENTIVE	76,558	1.73	86,053	1.00	86,053	1.00	86,053	1.00
MAMMOGRAPHY	50,236	1.12	73,854	1.75	73,854	1.75	73,854	1.75
TOTAL - PS	18,066,297	352.86	22,362,552	379.02	22,409,636	380.53	22,409,636	380.53
EXPENSE & EQUIPMENT								
GENERAL REVENUE	755,295	0.00	942,902	0.00	942,902	0.00	942,902	0.00
DHSS-FEDERAL AND OTHER FUNDS	860,462	0.00	1,703,576	0.00	945,684	0.00	945,684	0.00
DHSS FEDERAL STIMULUS	74,402	0.00	299,999	0.00	299,999	0.00	299,999	0.00
NURSING FACILITY FED REIM ALLW	73,891	0.00	27,323	0.00	106,613	0.00	106,613	0.00
NURSING FAC QUALITY OF CARE	264,154	0.00	715,335	0.00	715,335	0.00	715,335	0.00
HEALTH ACCESS INCENTIVE	2,373	0.00	7,712	0.00	7,712	0.00	7,712	0.00
MAMMOGRAPHY	4,439	0.00	13,110	0.00	13,110	0.00	13,110	0.00
TOTAL - EE	2,035,016	0.00	3,709,957	0.00	3,031,355	0.00	3,031,355	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	19,919	0.00	16,784	0.00	16,784	0.00	16,784	0.00
DHSS-FEDERAL AND OTHER FUNDS	103,157	0.00	139,207	0.00	139,207	0.00	139,207	0.00
DHSS FEDERAL STIMULUS	0	0.00	1	0.00	1	0.00	1	0.00
NURSING FACILITY FED REIM ALLW	428,591	0.00	697,677	0.00	618,387	0.00	618,387	0.00
NURSING FAC QUALITY OF CARE	641,181	0.00	1,357,497	0.00	1,357,497	0.00	1,357,497	0.00
HEALTH ACCESS INCENTIVE	1,053	0.00	3,258	0.00	3,258	0.00	3,258	0.00
TOTAL - PD	1,193,901	0.00	2,214,424	0.00	2,135,134	0.00	2,135,134	0.00
TOTAL	21,295,214	352.86	28,286,933	379.02	27,576,125	380.53	27,576,125	380.53
CNA Training - 1580024								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,500,000	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF REGULATION & LICENSURE									
Long Term Care Backlogged Surv - 1580002									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	630,157	0.00	630,157	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	
DHSS FEDERAL STIMULUS	0	0.00	0	0.00	1,150,834	0.00	1,150,834	0.00	
TOTAL - PD	0	0.00	0	0.00	3,780,991	0.00	3,780,991	0.00	
TOTAL	0	0.00	0	0.00	3,780,991	0.00	3,780,991	0.00	
Supplemental Health Care Servi - 1580018									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	777,822	15.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	777,822	15.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	446,643	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	446,643	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,224,465	15.00	0	0.00	
Civil Money Penalty-0271 - 1580005									
EXPENSE & EQUIPMENT									
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	
TOTAL - EE	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	
PROGRAM-SPECIFIC									
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL	0	0.00	0	0.00	3,200,000	0.00	3,200,000	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,922,128	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	385,786	0.00	
DHSS FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	65,537	0.00	
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	0	0.00	88,151	0.00	
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	7,487	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan - 0000012								
PERSONAL SERVICES								
MAMMOGRAPHY	0	0.00	0	0.00	0	0.00	6,426	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,475,515	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,475,515	0.00
GRAND TOTAL	\$21,295,214	352.86	\$28,286,933	379.02	\$35,781,581	395.53	\$38,532,631	380.53

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRL NALOXONE SUPPLY								
CORE								
PROGRAM-SPECIFIC								
OPIOID TREATMENT AND RECOVERY	0	0.00	800,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	800,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	800,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$800,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
HEALTH PROGRAM REP II	0	0.00	58,126	1.75	0	0.00	0	0.00
DIVISION DIRECTOR	98,731	0.96	109,396	1.00	120,100	1.00	120,100	1.00
DEPUTY DIVISION DIRECTOR	90,056	0.96	99,784	1.00	108,336	1.00	108,336	1.00
DESIGNATED PRINCIPAL ASST DIV	56,440	1.12	53,693	1.00	53,173	1.00	53,173	1.00
PROJECT SPECIALIST	167,058	2.78	337,275	8.43	382,021	5.44	382,021	5.44
LEGAL COUNSEL	169,740	2.39	118,812	1.63	177,278	1.87	177,278	1.87
CHIEF COUNSEL	29,299	0.24	42,902	0.33	34,024	0.24	34,024	0.24
BOARD MEMBER	3,086	0.03	13,175	1.00	13,301	1.00	13,301	1.00
SENIOR COUNSEL	26,645	0.33	28,953	0.33	25,570	0.24	25,570	0.24
TYPIST	7,809	0.26	15,809	0.91	16,859	0.46	16,859	0.46
ASSISTANT COOK	0	0.00	65	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	104,501	1.69	134,577	1.92	178,567	2.26	178,567	2.26
SPECIAL ASST OFFICE & CLERICAL	8,488	0.17	0	0.00	7,484	0.20	7,484	0.20
PRINCIPAL ASST BOARD/COMMISSON	103,695	1.92	122,276	1.92	113,784	2.00	113,784	2.00
NURSING CONSULTANT	47,770	0.71	50,784	1.87	99,328	1.42	99,328	1.42
ADMIN SUPPORT ASSISTANT	462,862	15.59	645,543	17.79	672,986	18.96	672,986	18.96
LEAD ADMIN SUPPORT ASSISTANT	390,499	11.45	519,281	12.26	460,857	10.59	460,857	10.59
ADMIN SUPPORT PROFESSIONAL	112,387	2.88	132,557	2.87	83,452	3.00	83,452	3.00
PROGRAM ASSISTANT	474,930	12.13	412,870	9.58	453,751	10.45	453,751	10.45
PROGRAM SPECIALIST	55,885	0.96	0	0.00	61,209	1.00	61,209	1.00
RESEARCH/DATA ANALYST	49,035	0.96	54,349	1.00	53,805	1.00	53,805	1.00
REGISTERED NURSE	5,778,932	105.14	7,335,050	114.60	7,328,048	115.38	7,328,048	115.38
REGISTERED NURSE SPEC/SPV	1,665,257	27.60	1,909,722	27.17	2,006,232	27.50	2,006,232	27.50
NURSE MANAGER	278,357	3.88	306,666	3.74	337,218	3.83	337,218	3.83
CHIEF PHYSICIAN	0	0.00	0	0.00	20,027	0.05	20,027	0.05
ARCHITECT	63,896	0.96	70,821	1.00	70,112	1.00	70,112	1.00
ASSOCIATE ENGINEER	66,647	0.96	73,871	1.00	73,131	1.00	73,131	1.00
ACCOUNTANT	46,356	0.97	51,456	1.00	56,560	0.95	56,560	0.95
INTERMEDIATE ACCOUNTANT	65,595	1.17	124,384	1.88	66,295	0.95	66,295	0.95
SENIOR ACCOUNTANT	31,132	0.54	0	0.00	59,000	1.00	59,000	1.00
ACCOUNTANT SUPERVISOR	69,521	0.96	77,057	1.00	76,284	1.00	76,284	1.00
ACCOUNTANT MANAGER	71,718	0.96	79,466	1.00	78,695	1.00	78,695	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
LEAD AUDITOR	52,728	0.97	58,532	0.99	64,339	0.95	64,339	0.95
GRANTS MANAGER	300	0.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SPECIALIST	284	0.00	0	0.00	0	0.00	0	0.00
ASSOC APPLICATIONS DEVELOPER	56,106	1.16	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPER	8,624	0.14	0	0.00	0	0.00	0	0.00
SENIOR APPLICATIONS DEVELOPER	1,871	0.03	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT SPEC	2,570	0.04	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT MGR	8,769	0.12	0	0.00	0	0.00	0	0.00
DATA TECHNICIAN	11	0.00	0	0.00	0	0.00	0	0.00
BUSINESS ANALYST	1,145	0.03	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	2,067	0.04	0	0.00	0	0.00	0	0.00
NETWORK INFRASTRUCTURE SPEC	787	0.01	0	0.00	0	0.00	0	0.00
NETWORK INFRASTRUCTURE SPV	852	0.01	0	0.00	0	0.00	0	0.00
SYSTEMS ADMINISTRATION SPEC	383	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	605,945	15.54	821,656	18.81	825,413	17.20	825,413	17.20
PUBLIC HEALTH PROGRAM SPEC	228,225	4.85	194,045	3.53	261,445	4.37	261,445	4.37
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	63,532	1.00	66,964	0.95	66,964	0.95
PUBLIC HEALTH PROGRAM SPV	137,523	2.48	300,487	4.21	292,180	3.97	292,180	3.97
PUBLIC HEALTH PROGRAM MANAGER	111,333	1.50	173,509	1.92	191,843	1.97	191,843	1.97
SR NON-COMMISSION INVESTIGATOR	284,924	6.44	136,298	3.46	195,843	4.66	195,843	4.66
INVESTIGATIONS MANAGER	37,268	0.54	217,121	1.95	80,894	0.97	80,894	0.97
COMPLIANCE INSPECTOR	0	0.00	32,733	0.11	0	0.00	0	0.00
REGULATORY AUDITOR	798,811	19.81	1,446,421	28.35	1,006,157	23.00	1,006,157	23.00
SENIOR REGULATORY AUDITOR	3,394,488	70.71	4,036,987	70.37	4,227,923	79.23	4,227,923	79.23
REGULATORY AUDITOR SUPERVISOR	615,548	11.30	645,442	9.36	640,535	9.26	640,535	9.26
REGULATORY COMPLIANCE MANAGER	1,119,408	16.46	1,257,069	15.98	1,268,613	17.21	1,268,613	17.21
TOTAL - PS	18,066,297	352.86	22,362,552	379.02	22,409,636	380.53	22,409,636	380.53
TRAVEL, IN-STATE	924,417	0.00	1,368,377	0.00	1,368,377	0.00	1,368,377	0.00
TRAVEL, OUT-OF-STATE	11,579	0.00	53,701	0.00	53,701	0.00	53,701	0.00
FUEL & UTILITIES	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
SUPPLIES	262,681	0.00	1,047,631	0.00	289,739	0.00	289,739	0.00
PROFESSIONAL DEVELOPMENT	35,076	0.00	31,725	0.00	31,725	0.00	31,725	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
COMMUNICATION SERV & SUPP	121,734	0.00	235,374	0.00	235,374	0.00	235,374	0.00
PROFESSIONAL SERVICES	391,533	0.00	621,763	0.00	701,053	0.00	701,053	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,500	0.00	6,500	0.00	6,500	0.00
M&R SERVICES	130,360	0.00	228,768	0.00	228,768	0.00	228,768	0.00
COMPUTER EQUIPMENT	69,030	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	221	0.00	221	0.00	221	0.00
OFFICE EQUIPMENT	0	0.00	5,868	0.00	5,868	0.00	5,868	0.00
OTHER EQUIPMENT	32,077	0.00	32,327	0.00	32,327	0.00	32,327	0.00
BUILDING LEASE PAYMENTS	750	0.00	5,410	0.00	5,410	0.00	5,410	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	952	0.00	952	0.00	952	0.00
MISCELLANEOUS EXPENSES	55,759	0.00	66,488	0.00	66,488	0.00	66,488	0.00
REBILLABLE EXPENSES	20	0.00	2,451	0.00	2,451	0.00	2,451	0.00
TOTAL - EE	2,035,016	0.00	3,709,957	0.00	3,031,355	0.00	3,031,355	0.00
PROGRAM DISTRIBUTIONS	1,163,319	0.00	2,196,129	0.00	2,116,839	0.00	2,116,839	0.00
DEBT SERVICE	30,582	0.00	18,295	0.00	18,295	0.00	18,295	0.00
TOTAL - PD	1,193,901	0.00	2,214,424	0.00	2,135,134	0.00	2,135,134	0.00
GRAND TOTAL	\$21,295,214	352.86	\$28,286,933	379.02	\$27,576,125	380.53	\$27,576,125	380.53
GENERAL REVENUE	\$7,976,076	145.98	\$9,196,467	144.78	\$9,276,467	146.78	\$9,276,467	146.78
FEDERAL FUNDS	\$11,083,129	190.26	\$15,095,404	211.24	\$14,304,596	210.75	\$14,304,596	210.75
OTHER FUNDS	\$2,236,009	16.62	\$3,995,062	23.00	\$3,995,062	23.00	\$3,995,062	23.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRL NALOXONE SUPPLY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	800,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	800,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$800,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$800,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): <u>10.900</u>	
Regulation and Licensure Administration									
Program is found in the following core budget(s):									
	DRL Program Operations								TOTAL
GR	552,097								552,097
FEDERAL	684,756								684,756
OTHER	800,000								800,000
TOTAL	2,036,853								2,036,853

1a. What strategic priority does this program address?
 Develop a framework to apply process improvement strategies to licensing and regulation procedures.

1b. What does this program do?
 The Division of Regulation and Licensure (DRL) coordinates the health care licensing programs within the Department. The Division Director's Office provides leadership, management, and financial services for the programs which include:

- Long Term Care Regulation;
- Health Standards and Licensure which includes the bureaus of Narcotics and Dangerous Drugs, Emergency Medical Services, Home Care and Rehabilitative Standards, Diagnostic Services, Hospital Standards, and Ambulatory Care;
- Family Care Safety Registry;
- Board of Nursing Home Administrators;
- Certificate of Need (CON); and
- Time Critical Diagnosis (TCD).

2a. Provide an activity measure(s) for the program.

Services Provided by the DRL Administration in Support of Programmatic Functions			
Payment Documents	4,906	Audit Reports Reviewed	0
Purchase Orders and Modifications	4,042	Staff Trained on Grant Management	0
Grant and Contract Reports	49	Fiscal Note Responses	492
Contracts and Amendments	73	Printing Requisitions	50

PROGRAM DESCRIPTION

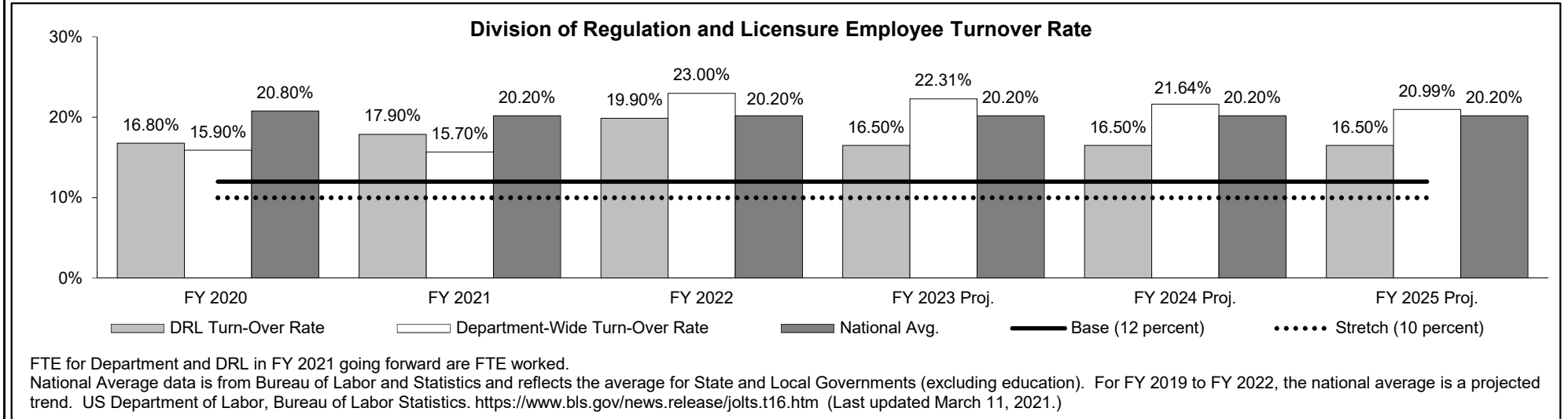
Health and Senior Services

HB Section(s): 10.900

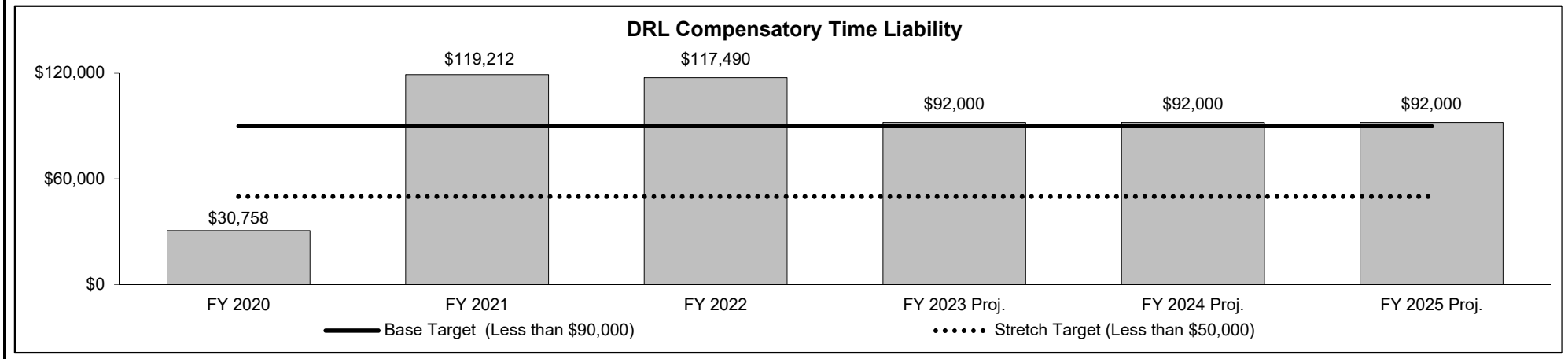
Regulation and Licensure Administration

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

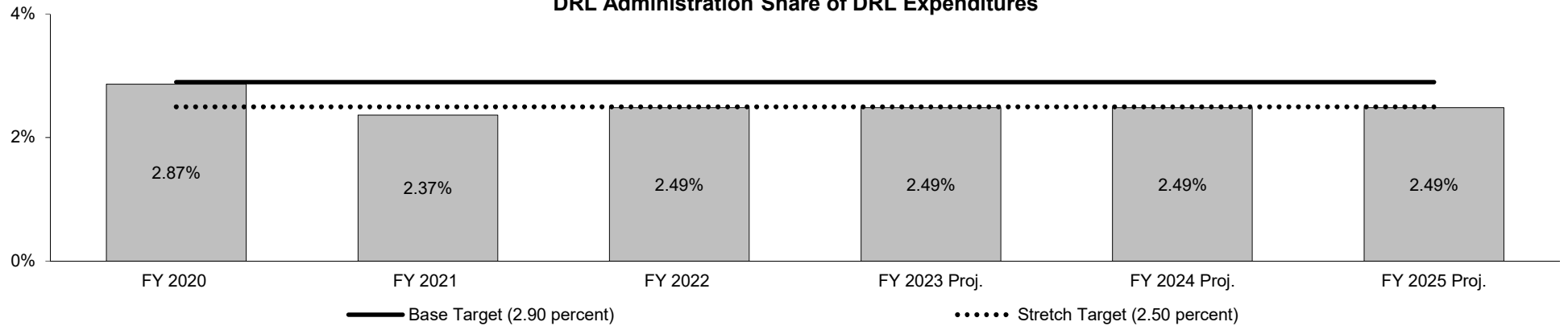
HB Section(s): 10.900

Regulation and Licensure Administration

Program is found in the following core budget(s):

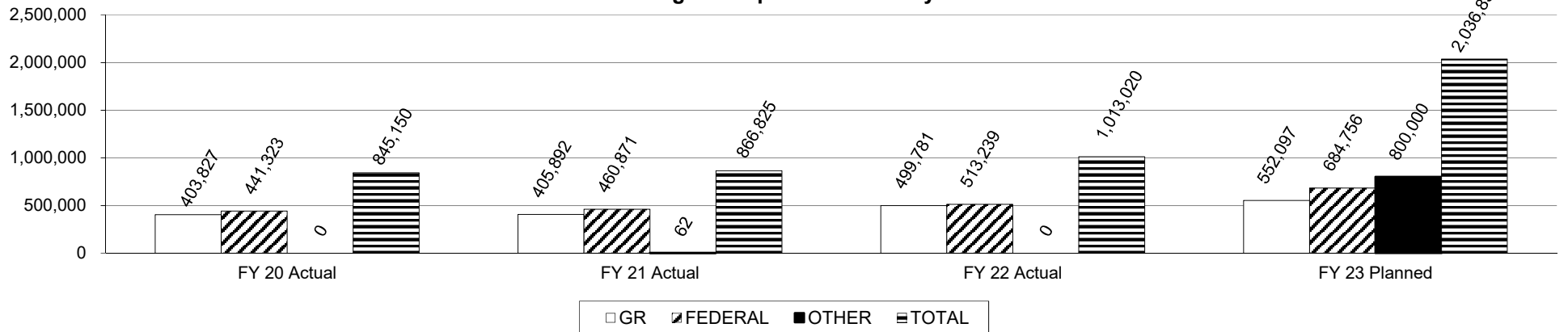
2d. Provide a measure(s) of the program's efficiency.

DRL Administration Share of DRL Expenditures



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Regulation and Licensure Administration	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Portions of Chapters 190, 192, 195, 197, 198, 210, and 344, RSMo. Specific section references for each program, as well as the federal authority for specific activities, are included on division program description pages.	
6. Are there federal matching requirements? If yes, please explain. Federal matching requirements for specific activities are included on division program description pages.	
7. Is this a federally mandated program? If yes, please explain. The federal mandate for specific activities is included on division program description pages.	

NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit 58025C and 58858C				
Division of Regulation & Licensure									
Supplemental Health Care Service Agency Program DI# 1580018					HB Section 10.605 and 10.900				

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	425,618	0	0	425,618	PS	0	0	0	0
EE	574,739	0	0	574,739	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,000,357	0	0	1,000,357	Total	0	0	0	0
FTE	8.50	0.00	0.00	8.50	FTE	0.00	0.00	0.00	0.00

Est. Fringe	287,746	0	0	287,746	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 710 passed during the 2022 legislative session and requires the Department of Health and Senior Services (DHSS), Division of Regulation and Licensure (DRL), to create a program that monitors and collects required items for registration of each supplemental health care services agency (SHCSA) that conducts business in Missouri health care facilities, and to promulgate rules to adopt the provisions of the legislation and create forms to implement the process. The legislation also requires SHCSAs to provide health care facilities documentation that each health care personnel contracted meets all licensing, certification, educational, and background check requirements for the position they will be working. Additionally, DRL staff will conduct annual inspections of each registered SHCSA to verify compliance and investigate complaints filed on a SHCSA. Quarterly, any SHCSA that contracts with a Medicare/Medicaid certified health care facility must submit detailed lists of their average charges to each contracted facility for each individual health care personnel category and payments made by the SHCSA to health care personnel.

The number of SHCSA registrations submitted and number of compliance inspections and complaint investigations is unknown at this time, but could be over 1,000. Inspections and investigations conducted by the department could either be virtual or in person.

NEW DECISION ITEM

Department of Health and Senior Services Division of Regulation & Licensure Supplemental Health Care Service Agency Program	Budget Unit <u>58025C and 58858C</u> HB Section <u>10.605 and 10.900</u>
DI# 1580018	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DHSS is unsure of the number of agencies that will apply to be registered, so a range of zero to 400 agencies was used as an estimate. This would require DHSS to complete up to 400 compliance inspections and up to 600 complaint investigations per year. The division assumes it will require the following FTEs to meet the requirements of the proposed legislation:

One Regulatory Compliance Manager (\$77,000 based on equivalent level managers in the division) will be needed to promulgate rules, establish policies and procedures, and create applications and forms for the registration process. This manager will oversee the implementation of the program and program processes. The manager's salary will be funded at 50 percent through this request (total of \$38,500).

One Public Health Program Specialist (\$45,593 based on the average starting salary in the division) will be responsible for the registration process and coordinating inspections, provide consultation on the application process and monitoring expirations. Additionally, this position will review the quarterly charge and payment reports submitted and prepare annual reports of aggregate data.

One Administrative Support Assistant (\$31,200 based on the average starting salary in the division) will be responsible for data entry into databases to track registrants, inspections, and complaint investigations; issue registrations to agencies; monitor inspection packets; and assist in record retention.

Four Senior Regulatory Auditors (\$50,120 based on the average starting salary in the division) will be responsible for reviewing applications and attachments including ownership documents, insurance, bond and workers compensation documents, and contracts yearly. Regulatory Auditors will also be responsible for completing compliance inspections, complaint investigations, and write up of each inspection and investigation is completed.

Two Regulatory Auditors Supervisors (\$54,923 based on the average starting salary in the division) will be needed to provide direct oversight of the Senior Regulatory Auditors.

The total need resulting from a combination of FTE and expense and equipment is \$1,000,357. Registration fees of a maximum of \$1,000 per registration will be collected and deposited into the state treasury and credited to the state general revenue fund.

NEW DECISION ITEM

Department of Health and Senior Services				Budget Unit 58025C and 58858C					
Division of Regulation & Licensure									
Supplemental Health Care Service Agency Program		DI# 1580018		HB Section		10.605 and 10.900			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Administrative Support Asst (02AM20)	31,200	1.00	0	0.00	0	0.00	31,200	1.00	0
Public Health Program Spec (19PH20)	45,593	1.00	0	0.00	0	0.00	45,593	1.00	0
Regulatory Auditor Supv (21RB60)	109,845	2.00	0	0.00	0	0.00	109,845	2.00	0
Regulatory Compliance Mgr (21RB70)	38,500	0.50	0	0.00	0	0.00	38,500	0.50	0
Sr. Regulatory Auditor (21RB50)	200,480	4.00	0	0.00	0	0.00	200,480	4.00	0
Total PS	425,618	8.50	0	0.00	0	0.00	425,618	8.50	0
Travel, In-State (140)	189,567		0		0		189,567		0
Supplies (190)	35,453		0		0		35,453		0
Communication Serv& Supp (340)	42,961		0		0		42,961		0
Professional Serv (400)	239,014		0		0		239,014		0
M&R Serv (430)	11,370		0		0		11,370		0
Computer Equipment (480)	23,550		0		0		23,550		23,550
Motorized Equipment (560)	1,215		0		0		1,215		0
Office Equipment (580)	6,799		0		0		6,799		6,799
Building Lease Payments (680)	24,810		0		0		24,810		0
Total EE	574,739		0		0		574,739		30,349
Grand Total	1,000,357	8.50	0	0.00	0	0.00	1,000,357	8.50	30,349

NEW DECISION ITEM

Department of Health and Senior Services			Budget Unit 58025C and 58858C						
Division of Regulation & Licensure									
Supplemental Health Care Service Agency Program		DI# 1580018	HB Section 10.605 and 10.900						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Administrative Support Asst (02AM20)	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Health Program Spec (19PH20)	0	0.00	0	0.00	0	0.00	0	0.00	0
Regulatory Auditor Supv (21RB60)	0	0.00	0	0.00	0	0.00	0	0.00	0
Regulatory Compliance Mgr (21RB70)	0	0.00	0	0.00	0	0.00	0	0.00	0
Sr. Regulatory Auditor (21RB50)	0	0.00	0	0.00	0	0.00	0	0.00	0
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Travel, In-State (140)	0		0		0		0		0
Supplies (190)	0		0		0		0		0
Communication Serv& Supp (340)	0		0		0		0		0
Professional Serv (400)	0		0		0		0		0
M&R Serv (430)	0		0		0		0		0
Computer Equipment (480)	0		0		0		0		0
Motorized Equipment (560)	0		0		0		0		0
Office Equipment (580)	0		0		0		0		0
Building Lease Payments (680)	0		0		0		0		0
Total EE	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

Department of Health and Senior Services		Budget Unit <u>58025C and 58858C</u>																									
Division of Regulation & Licensure																											
Supplemental Health Care Service Agency Program	DI# 1580018	HB Section <u>10.605 and 10.900</u>																									
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)																											
6a. Provide an activity measure(s) for the program.		6b. Provide a measure(s) of the program's quality.																									
	<table border="1" style="width:100%; border-collapse: collapse;"><thead><tr><th></th><th style="text-align: center;">Agencies Regulated</th><th style="text-align: center;">Annual Inspection</th><th style="text-align: center;">Number of Complaints</th></tr></thead><tbody><tr><td>FY 2024 Proj.</td><td style="text-align: center;">400</td><td style="text-align: center;">400</td><td style="text-align: center;">600</td></tr><tr><td>FY 2025 Proj.</td><td style="text-align: center;">410</td><td style="text-align: center;">410</td><td style="text-align: center;">650</td></tr><tr><td>FY 2026 Proj.</td><td style="text-align: center;">420</td><td style="text-align: center;">420</td><td style="text-align: center;">700</td></tr></tbody></table>		Agencies Regulated	Annual Inspection	Number of Complaints	FY 2024 Proj.	400	400	600	FY 2025 Proj.	410	410	650	FY 2026 Proj.	420	420	700		<table border="1" style="width:100%; border-collapse: collapse;"><thead><tr><th></th><th style="text-align: center;">Noncompliant Agencies</th></tr></thead><tbody><tr><td>FY 2024 Proj.</td><td style="text-align: center;">100</td></tr><tr><td>FY 2025 Proj.</td><td style="text-align: center;">75</td></tr><tr><td>FY 2026 Proj.</td><td style="text-align: center;">75</td></tr></tbody></table>		Noncompliant Agencies	FY 2024 Proj.	100	FY 2025 Proj.	75	FY 2026 Proj.	75
	Agencies Regulated	Annual Inspection	Number of Complaints																								
FY 2024 Proj.	400	400	600																								
FY 2025 Proj.	410	410	650																								
FY 2026 Proj.	420	420	700																								
	Noncompliant Agencies																										
FY 2024 Proj.	100																										
FY 2025 Proj.	75																										
FY 2026 Proj.	75																										
6c. Provide a measure(s) of the program's impact.		6d. Provide a measure(s) of the program's efficiency.																									
	<table border="1" style="width:100%; border-collapse: collapse;"><thead><tr><th></th><th style="text-align: center;">Registrations not issued or suspended due to noncompliance</th></tr></thead><tbody><tr><td>FY 2024 Proj.</td><td style="text-align: center;">75</td></tr><tr><td>FY 2025 Proj.</td><td style="text-align: center;">50</td></tr><tr><td>FY 2026 Proj.</td><td style="text-align: center;">50</td></tr></tbody></table>		Registrations not issued or suspended due to noncompliance	FY 2024 Proj.	75	FY 2025 Proj.	50	FY 2026 Proj.	50		<table border="1" style="width:100%; border-collapse: collapse;"><thead><tr><th></th><th style="text-align: center;">Substantiated Complaints</th></tr></thead><tbody><tr><td>FY 2024 Proj.</td><td style="text-align: center;">50%</td></tr><tr><td>FY 2025 Proj.</td><td style="text-align: center;">50%</td></tr><tr><td>FY 2026 Proj.</td><td style="text-align: center;">50%</td></tr></tbody></table>		Substantiated Complaints	FY 2024 Proj.	50%	FY 2025 Proj.	50%	FY 2026 Proj.	50%								
	Registrations not issued or suspended due to noncompliance																										
FY 2024 Proj.	75																										
FY 2025 Proj.	50																										
FY 2026 Proj.	50																										
	Substantiated Complaints																										
FY 2024 Proj.	50%																										
FY 2025 Proj.	50%																										
FY 2026 Proj.	50%																										
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:																											
Create clear requirements in the rulemaking process so agencies understand the documentation and items they need to provide and maintain to be registered. Program staff will verify the documentation submitted with registrations and conduct inspections and complaint investigations to verify agencies are in compliance with statute.																											

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Supplemental Health Care Servi - 1580018								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	31,200	1.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	163,343	3.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	45,593	1.00	0	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	350,840	7.00	0	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	109,846	2.00	0	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	77,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	777,822	15.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	179,154	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	5,880	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	4,695	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	200,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	540	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	23,550	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,215	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	6,799	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	24,810	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	446,643	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,224,465	15.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,224,465	15.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Supplemental Health Care Servi - 1580018								
TRAVEL, IN-STATE	0	0.00	0	0.00	10,413	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	29,573	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	38,266	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	39,014	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	10,830	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	128,096	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$128,096	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$128,096	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): <u>10.900</u>	
Board of Nursing Home Administrators									
Program is found in the following core budget(s):									
	DRL Program Operations								TOTAL
GR	132,812								132,812
FEDERAL	19,263								19,263
OTHER	0								0
TOTAL	152,075								152,075

1a. What strategic priority does this program address?
 Develop a framework to apply process improvement strategies to licensing and regulation procedures.

1b. What does this program do?

- Promulgates regulations that establish qualifications for licensure, testing standards, and license renewal requirements of licensed administrators in a skilled, intermediate care, assisted living, or residential care facility that follows the residential care facility II regulations.
- Conducts hearings affording due process of law, upon charges calling for discipline of a licensee.
- Evaluates applicant's qualifications for licensure, issues licenses, and renews licenses of qualified licensees.

2a. Provide an activity measure(s) for the program.

Activities	FY 2022
Initial Applications for Licensure	404
New Licenses Issued	132
Administrator Exams-Federal and State	343
Licenses Renewed	640
Legal Actions - Complaints/ Disciplinary Proceedings	3

PROGRAM DESCRIPTION

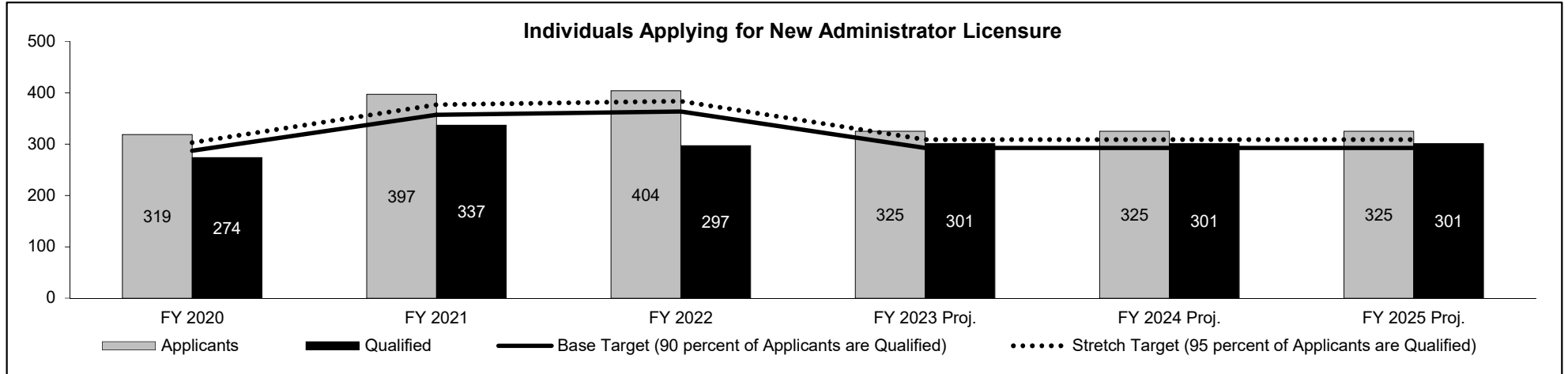
Health and Senior Services

HB Section(s): 10.900

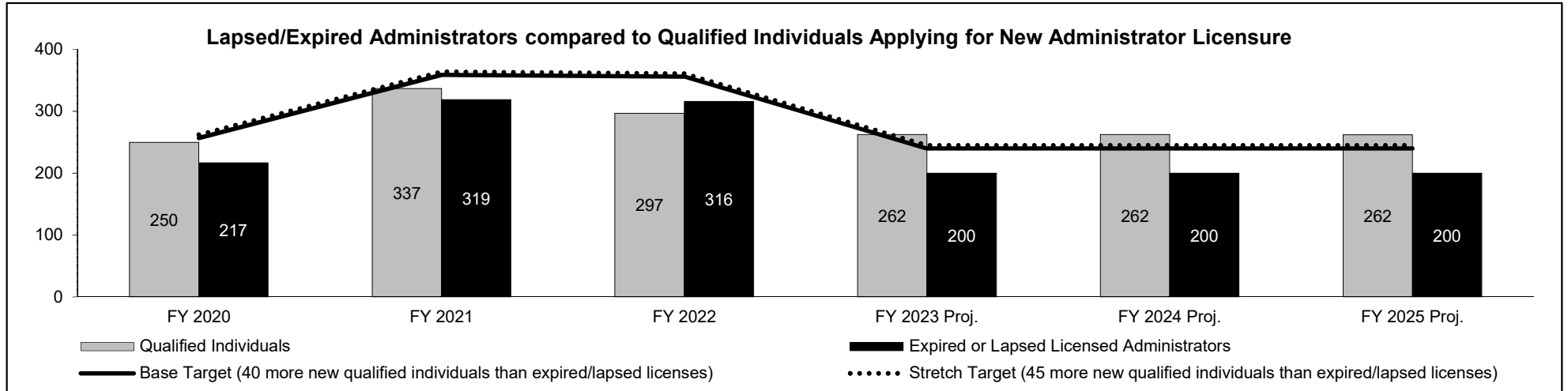
Board of Nursing Home Administrators

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

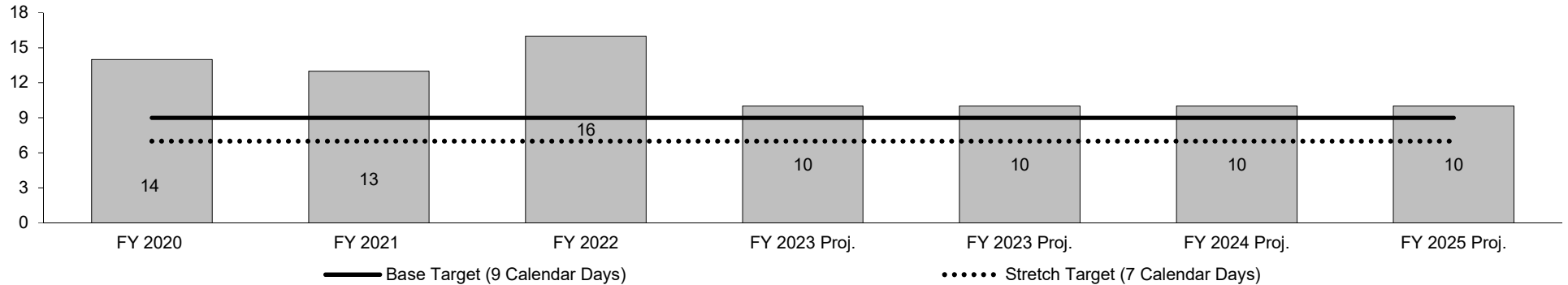
HB Section(s): 10.900

Board of Nursing Home Administrators

Program is found in the following core budget(s):

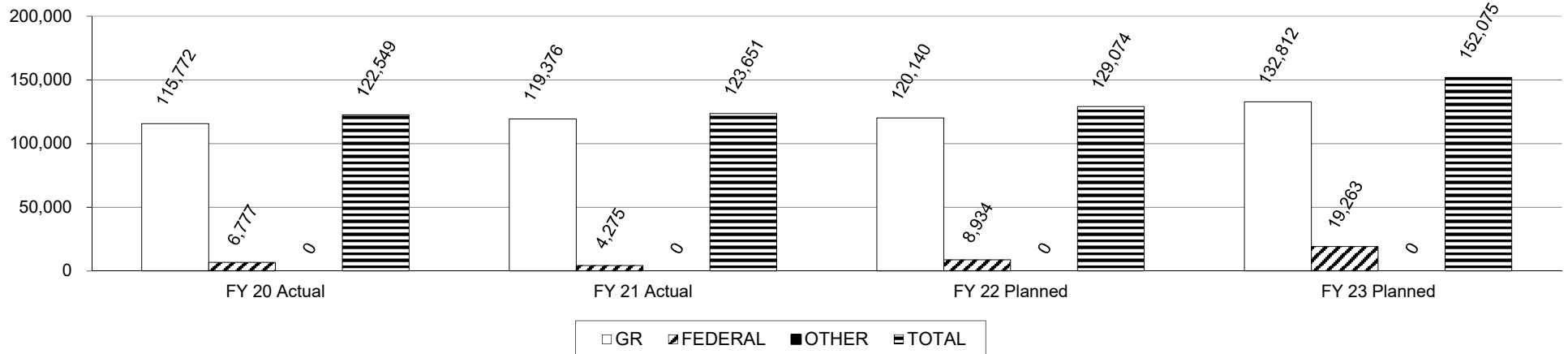
2d. Provide a measure(s) of the program's efficiency.

Days to Process Administrator Applications



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Board of Nursing Home Administrators	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 344, RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. Yes, Social Security Act-Section 1819(d)(1)(C), (e)(4), and (f)(4); Section 1902(a)(29); Section 1908; and Section 1919(d)(1)(C), (e)(4), and (f)(4); 42 CFR 431.700-431.715.	

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): <u>10.900</u>
Emergency Medical Services								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	527,287							527,287
FEDERAL	338,156							338,156
OTHER	0							0
TOTAL	865,443							865,443

1a. What strategic priority does this program address?
 Develop a framework to apply process improvement strategies to licensing and regulation procedures.

1b. What does this program do?

- Assures all levels of licensed Emergency Medical Technicians, ambulance services, training entities, Emergency Medical Response Agencies, and stretcher van services comply with minimum education, training, treatment, and operational standards.
- Investigates complaints from communities of interest, including the general public, in regard to Emergency Medical Services (EMS) related services, personnel and practices.
- Assures patient care reporting meets or exceeds state and national standards related to data collection and integration.

2a. Provide an activity measure(s) for the program.

Licensed EMS Personnel and Services						
	FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
Total Licensed EMTs (All Levels)	19,931	18,059	18,354	19,501	21,021	21,500
EMT-Basic	11,917	10,952	10,974	11,500	11,975	12,750
Advanced EMT	70	70	77	85	94	105
EMT-Paramedic	7,166	6,901	7,121	7,750	8,250	8,450
Community Paramedic	106	136	151	166	177	195
Ground Ambulance Service	222	219	219	220	220	220
Air Ambulance Service	17	13	12	12	12	12
Emergency Medical Response Agency	59	47	47	50	50	50
Training Entity	364	364	249	274	302	323
Stretcher Van Service	10	11	9	10	10	10

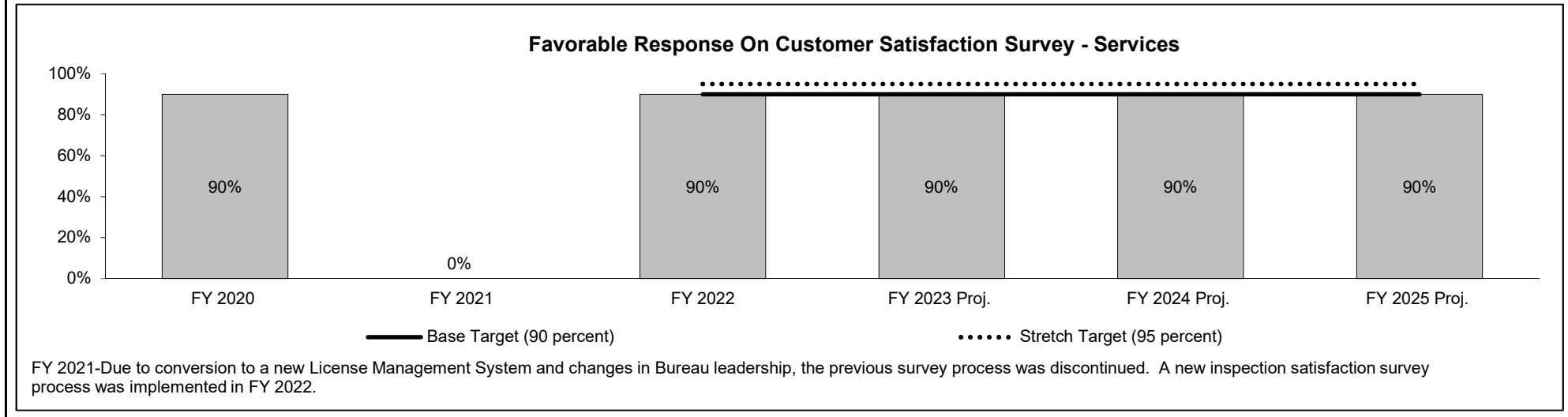
PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Emergency Medical Services	
Program is found in the following core budget(s):	

2a. Provide an activity measure(s) for the program. (continued)

EMS Personnel and Services Relicensed					
	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
EMT-Basic	1,126	1,171	1,230	1,281	1,364
Advanced EMT	1	8	9	18	20
EMT-Paramedic	1,088	1,215	1,527	1,347	1,521
Community Paramedic	35	8	25	23	29
Ground Ambulance Service	46	47	32	42	44
Air Ambulance Service	5	3	0	2	3
Emergency Medical Response Agency	5	9	7	11	8
Training Entity	31	46	33	58	49
Stretcher Van Service	0	3	1	1	5
Beginning with FY 2021 data, this report reflects the number of relicenses processed by the Bureau of EMS, for each personnel and service licensure level.					

2b. Provide a measure(s) of program's quality.



PROGRAM DESCRIPTION

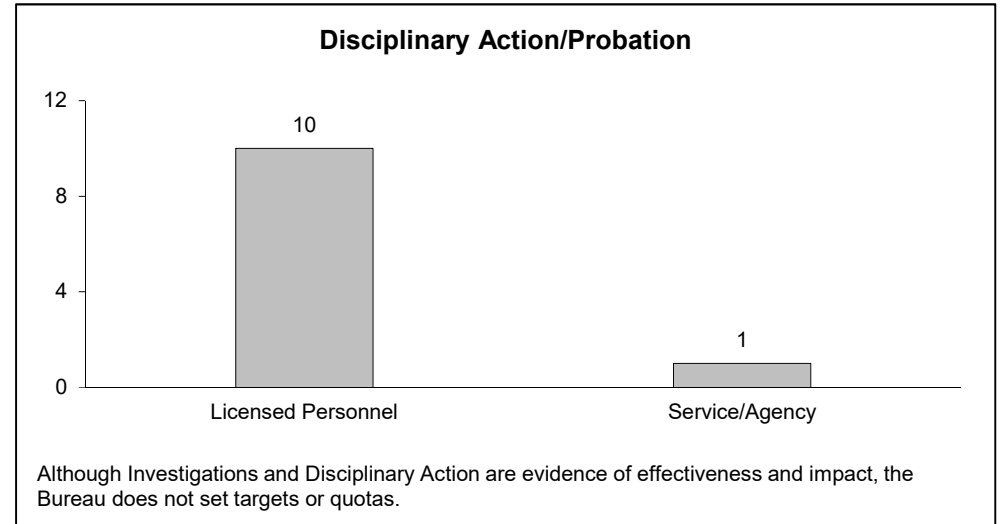
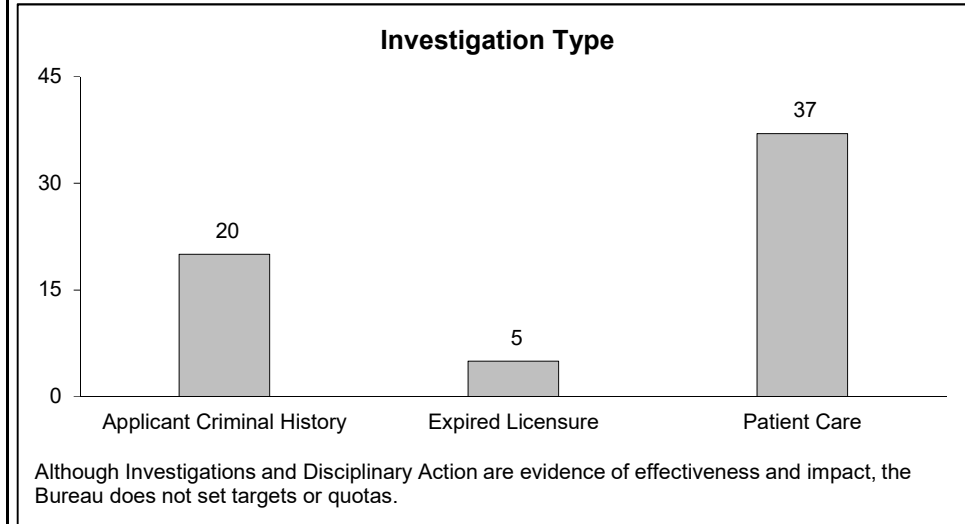
Health and Senior Services

HB Section(s): 10.900

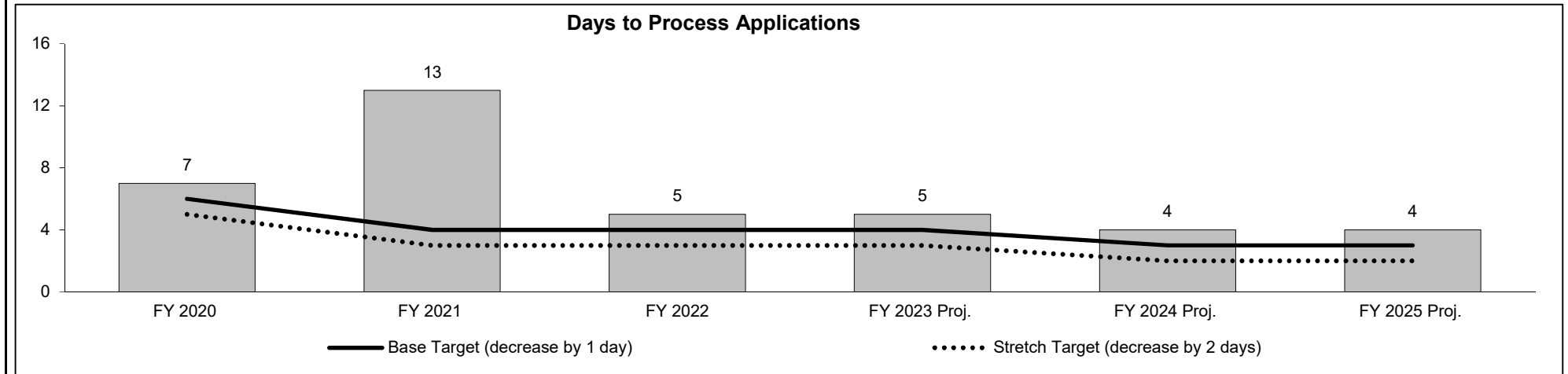
Emergency Medical Services

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

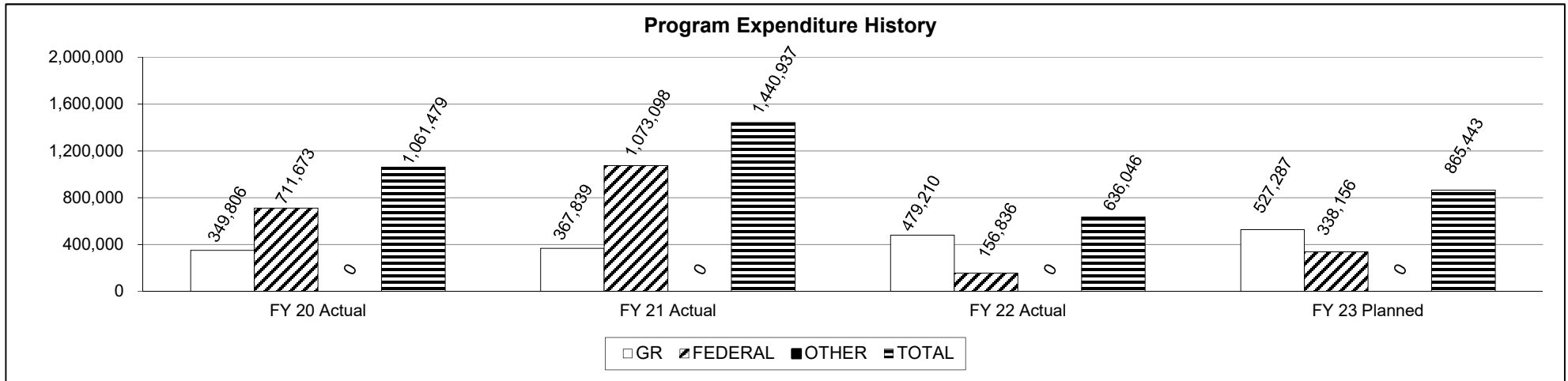
Health and Senior Services

HB Section(s): 10.900

Emergency Medical Services

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.001 to 190.248, 190.255 and 190.525 to 190.621, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services							HB Section(s): 10.900		
Family Care Safety Registry (FCSR)									
Program is found in the following core budget(s):									
	DRL Program Operations								TOTAL
GR	949,377								949,377
FEDERAL	279,544								279,544
OTHER	0								0
TOTAL	1,228,921								1,228,921

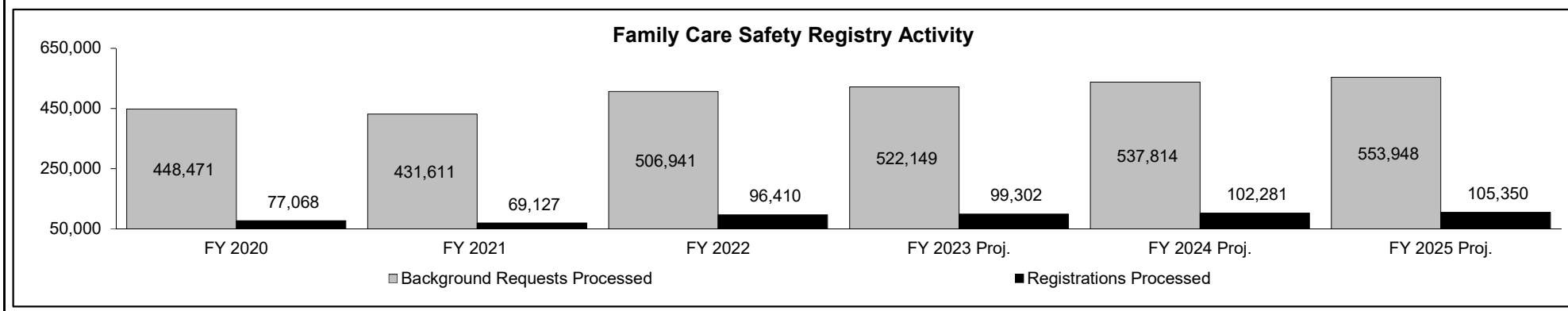
1a. What strategic priority does this program address?

Develop a framework to apply process improvement strategies to licensing and regulation procedures.

1b. What does this program do?

- Provides background screenings to assist employers and families with determining if a potential caregiver represents a risk to vulnerable person(s) in care. The results of this screening enable employers or families to rule out those who may represent risk. Caregivers for children, seniors, and disabled persons are required to register within fifteen days of hire.
- Background screenings include criminal history, sex offender registry information, child abuse and neglect information; employee disqualification lists for both DMH and DHSS, child care and foster parent license denials; revocations, and involuntary suspensions.
- Caregivers may work in the following locations: child care settings, children's residential facilities, long-term care facilities, mental health facilities, home health, hospice, in-home care or personal care agencies; or other organizations caring for children, seniors, or disabled persons.
- Collects a one-time registration fee that is deposited in the Criminal Record System Fund, which is administered by the Department of Public Safety.
- Background screening information is provided at no cost to the employer or family.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Health and Senior Services

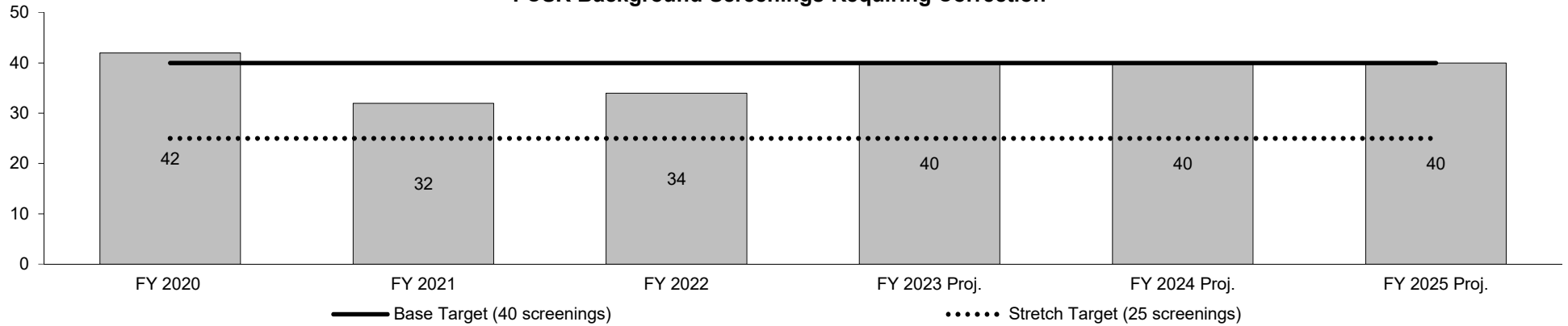
HB Section(s): 10.900

Family Care Safety Registry (FCSR)

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

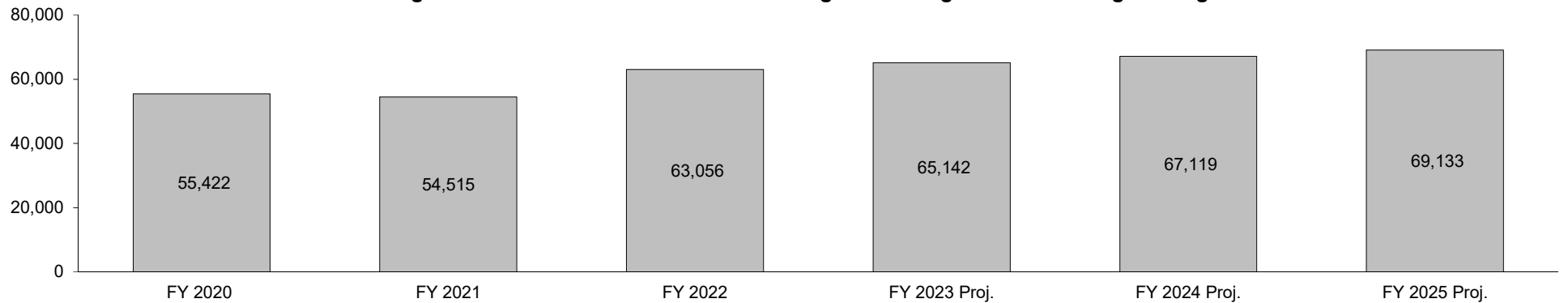
FCSR Background Screenings Requiring Correction



Screenings requiring correction equal less than 2/100 of one percent of the total screenings conducted.

2c. Provide a measure(s) of the program's impact.

Registrants Identified with One or More Negative Background Screening Findings



Although negative findings are evidence of effectiveness and impact, FCSR does not set targets or quotas.

PROGRAM DESCRIPTION

Health and Senior Services

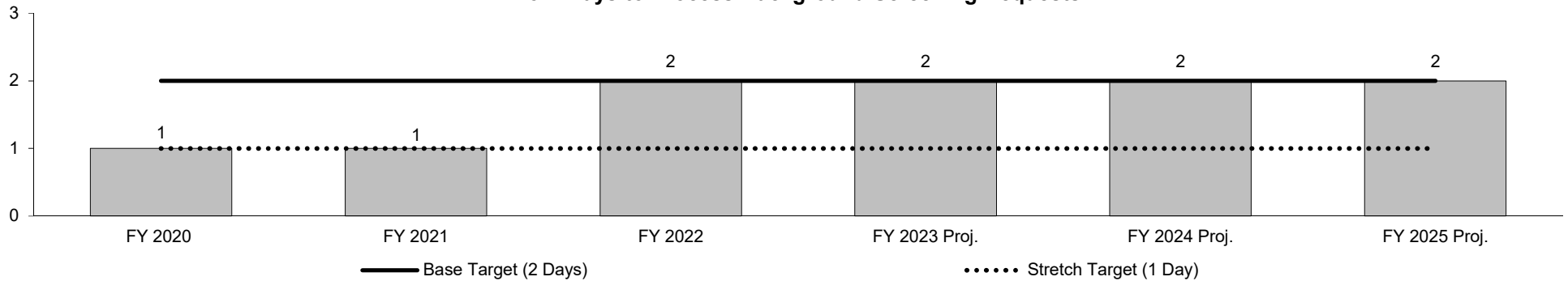
HB Section(s): 10.900

Family Care Safety Registry (FCSR)

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

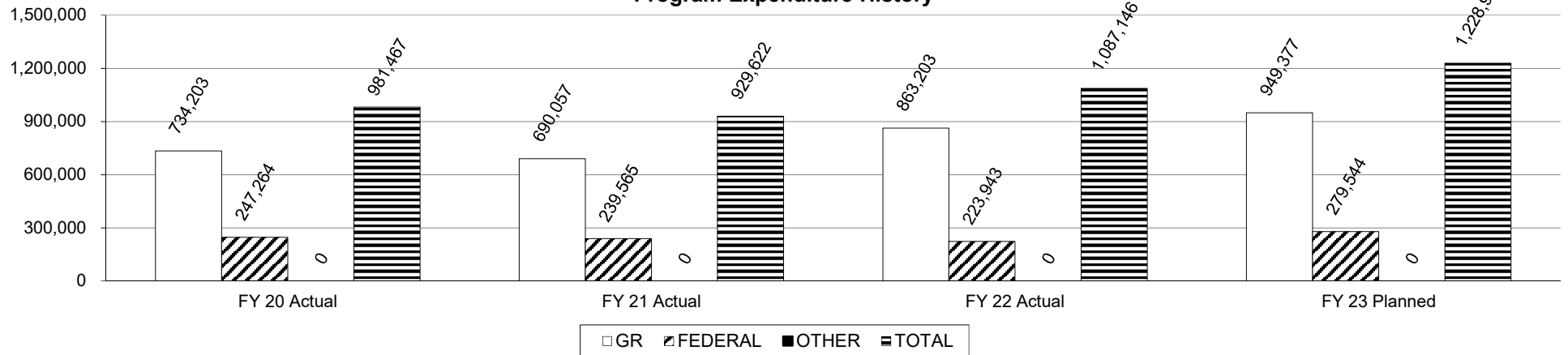
Work Days to Process Background Screening Requests



FCSR requests are projected to increase due to an expanded universe of individuals who must be screened due to the elimination of other screening options.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Family Care Safety Registry (FCSR)	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 210.900 to 210.936, RSMo.	
6. Are there federal matching requirements? If yes, please explain. Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.	
7. Is this a federally mandated program? If yes, please explain. No.	

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): 10.900
Health Standards and Licensure								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	959,703							959,703
FEDERAL	2,501,836							2,501,836
OTHER	86,964							86,964
TOTAL	3,548,503							3,548,503

1a. What strategic priority does this program address?

Develop a framework to apply process improvement strategies to licensing and regulation procedures.

1b. What does this program do?

- Consists of the Bureau of Home Care and Rehabilitative Standards (HCRS), Bureau of Ambulatory Care (BAC), and the Bureau of Diagnostic Services (BDS).
- Contracted by the Centers for Medicare and Medicaid Services (CMS) to conduct inspections of Home Health Agencies, Hospice Agencies, Outpatient Physical Therapy (OPT) Facilities, Comprehensive Outpatient Rehabilitative Facilities (CORF), Ambulatory Surgical Centers, End Stage Renal Dialysis (ESRD) Facilities, Clinical Laboratory Improvement Amendments (CLIA) Labs, Rural Health Clinics, mammography equipment, and radiology equipment in order to ensure compliance with state and federal regulations, while providing quality care and protecting/promoting the rights of the patients receiving care.
 - Patient Rights,
 - Nursing Services,
 - Organizational services, and
 - Infection Control.
- Educates providers and the general public regarding applicable federal and state requirements.

2a. Provide an activity measure(s) for the program.

Agencies Regulated by Health Standards & Licensure										
Year	Home Health	Hospice	Outpatient, PT, Speech Pathology	Comp Outpatient Rehab Facilities	Ambulatory Surgical Centers	Rural Health	CLIA	ESRD	Mammography	Radiology
FY 2019	161	112	35	2	123	361	5,770	172	169	4,843
FY 2020	166	117	36	2	124	360	5,800	164	168	4,858
FY 2021	154	117	51	1	125	344	6,295	164	167	4,859
FY 2022	159	122	56	1	127	341	6,354	165	162	4,860
FY 2023 Proj.	164	127	59	1	129	338	6,375	167	165	4,910
FY 2024 Proj.	169	132	62	1	130	335	6,350	168	165	4,925
FY 2025 Proj.	174	137	65	1	130	333	6,355	168	165	4,930

PROGRAM DESCRIPTION

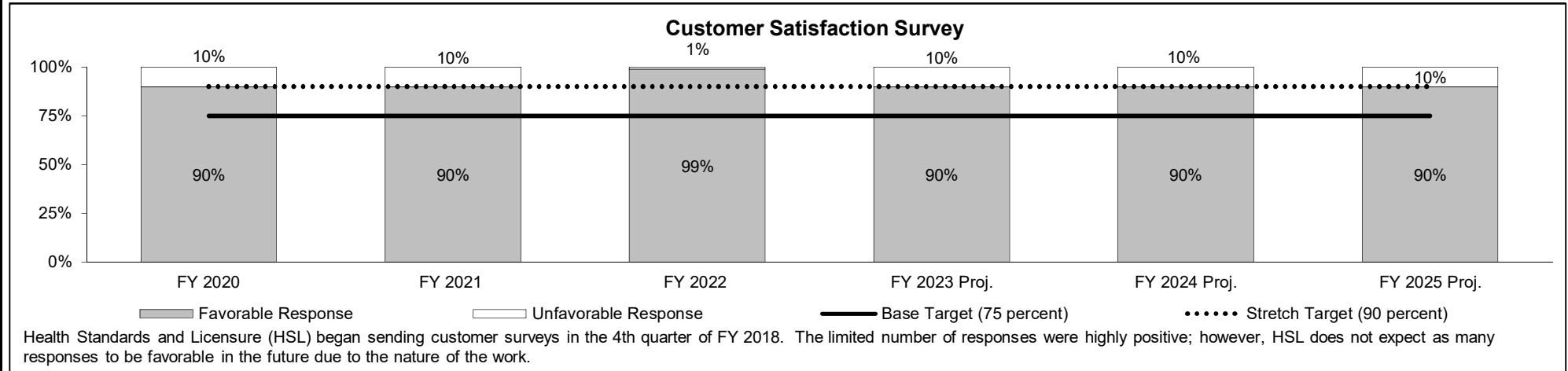
Health and Senior Services

HB Section(s): 10.900

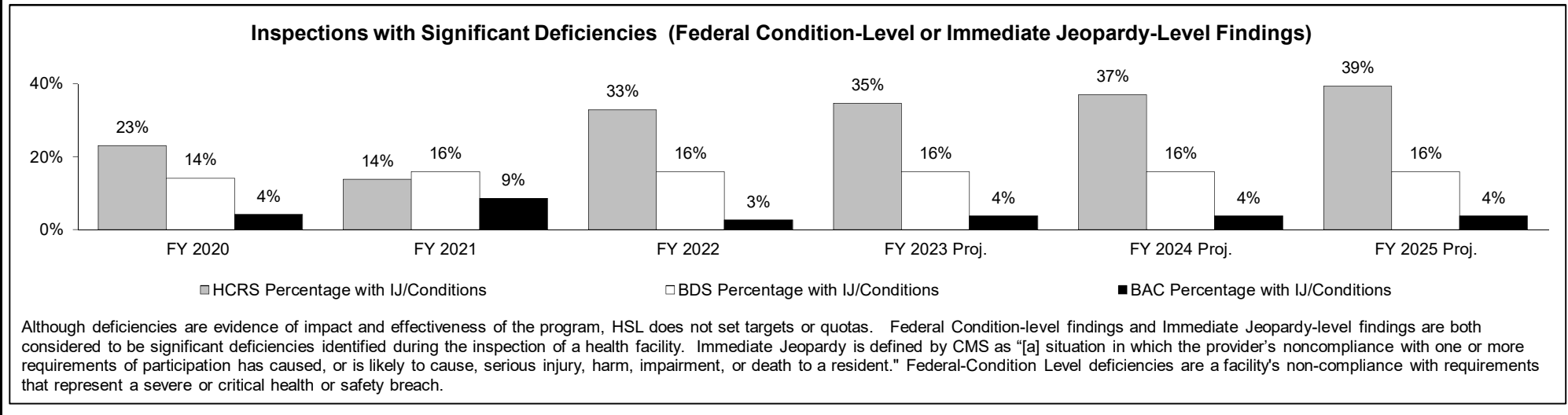
Health Standards and Licensure

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

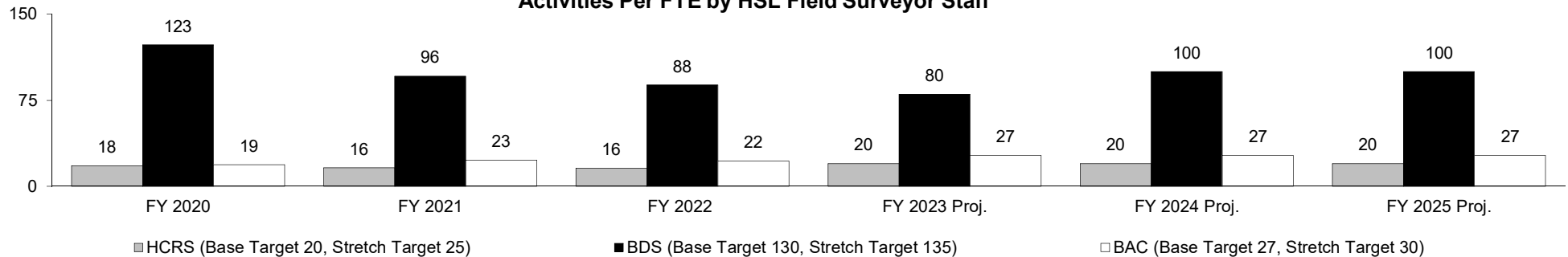
HB Section(s): 10.900

Health Standards and Licensure

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

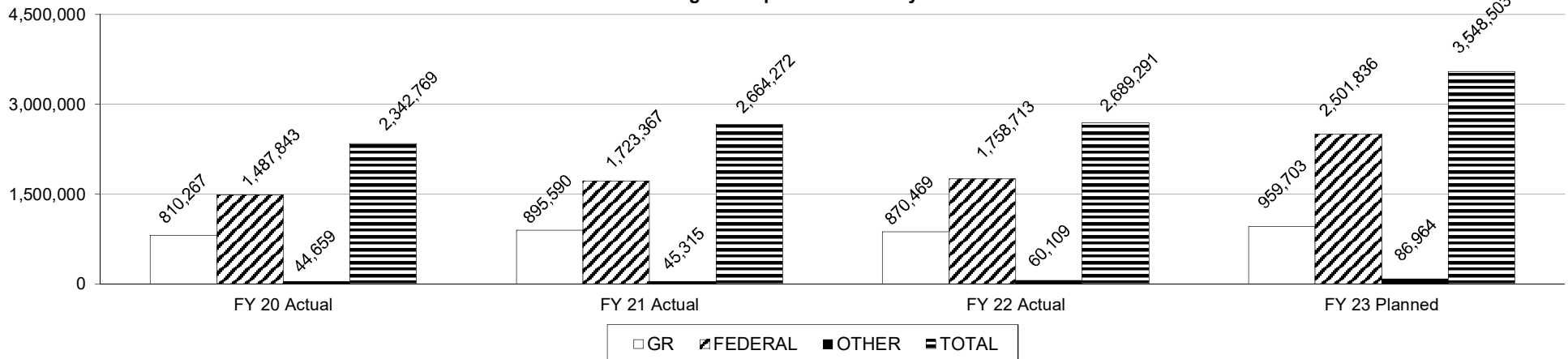
Activities Per FTE by HSL Field Surveyor Staff



An Activity can include an initial survey, follow-up survey, inspection, complaint investigation, etc. No measures are recorded for BDS and BAC for years prior to FY 2019 when the two bureaus were reorganized.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Health Standards and Licensure	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Mammography (0293).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 197, RSMo; Sections 1861, 1864, 1891, and 1902 of the Social Security Act; 42 CFR 484.1 to 484.260; 42 CFR 418.1 to 418.405; 42 CFR 485.701 to 485.729; and 42 CFR 485.50 to 485.74 Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act; Mammography Quality Standards Act and 21 CFR 900.1 to 900.25; 42 CFR 488.1 to 488.211; 42 CFR 416.1 to 42 CFR 416.52; Clinical Laboratory Improvement Act Amendments; 42 CFR 493.1 to 493.2001; 42 CFR 482.1 to 482.104; and 42 CFR 494.1 to 494.180.	
6. Are there federal matching requirements? If yes, please explain. Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.	
7. Is this a federally mandated program? If yes, please explain. Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. Each provider type has different federal mandates for survey frequency. Complaint investigations are conducted as needed.	

PROGRAM DESCRIPTION

Health and Senior Services					HB Section(s): 10.900				
Hospital Standards									
Program is found in the following core budget(s):									
	DRL Program Operations								TOTAL
GR	587,572								587,572
FEDERAL	1,162,582								1,162,582
OTHER	0								0
TOTAL	1,750,154								1,750,154

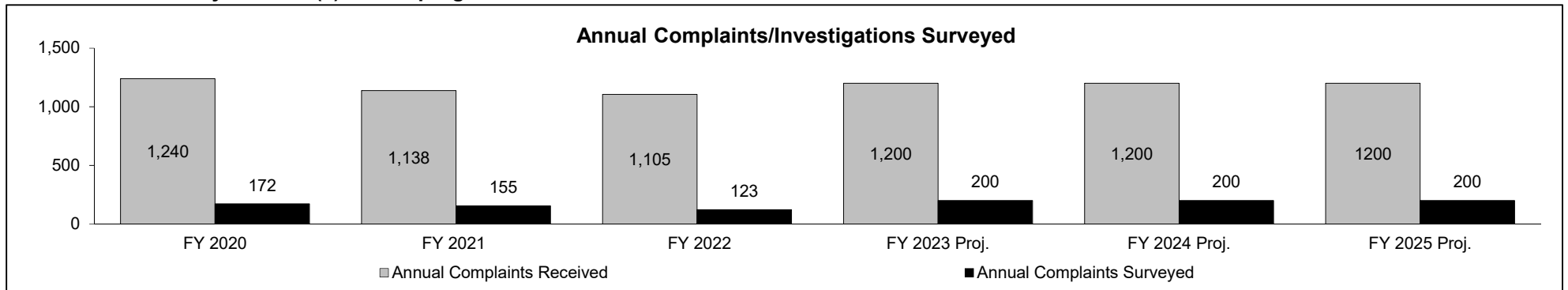
1a. What strategic priority does this program address?

Develop a Framework to Apply Process Improvement Strategies to Licensing and Regulation Procedures.

1b. What does this program do?

- Contracted by the Centers for Medicare and Medicaid Services (CMS) to conduct inspections of hospitals in order to ensure compliance with state and federal regulations, while providing quality care and protecting/promoting the rights of the patients receiving care.
 - Identifies violations of the statute or regulation that are based on the provider's performance or practices. Examples of the most common violations include:
 - Nursing services,
 - Patient rights, and
 - Infection control.
- Investigates all allegations of noncompliance with the regulations governing these entities.
- Educates providers and the general public regarding applicable federal and state requirements, specifically compliance with existing regulations and the promulgation of new federal regulations and requirements.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

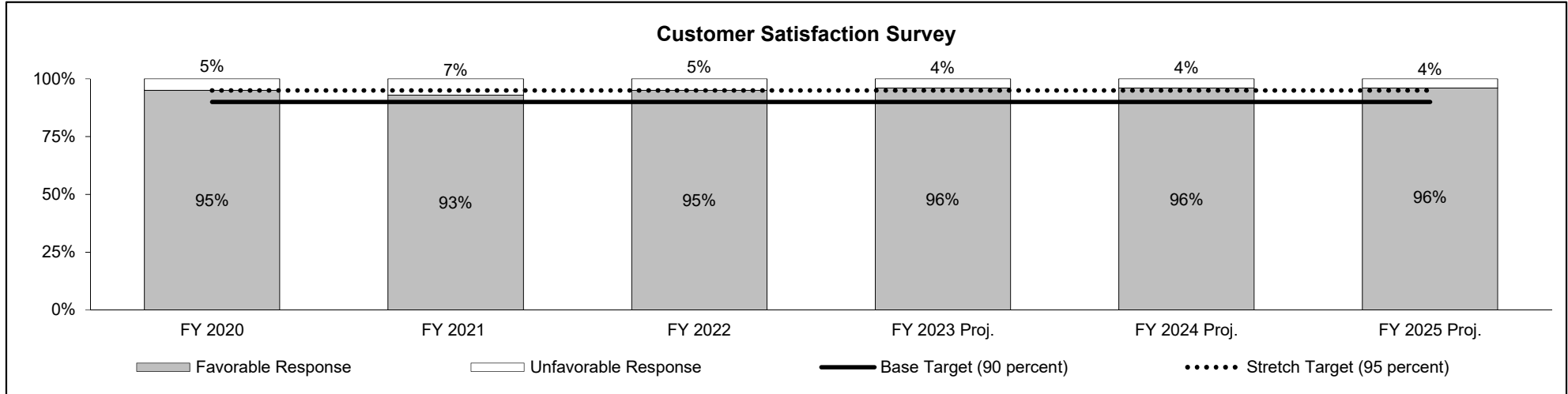
Health and Senior Services

HB Section(s): 10.900

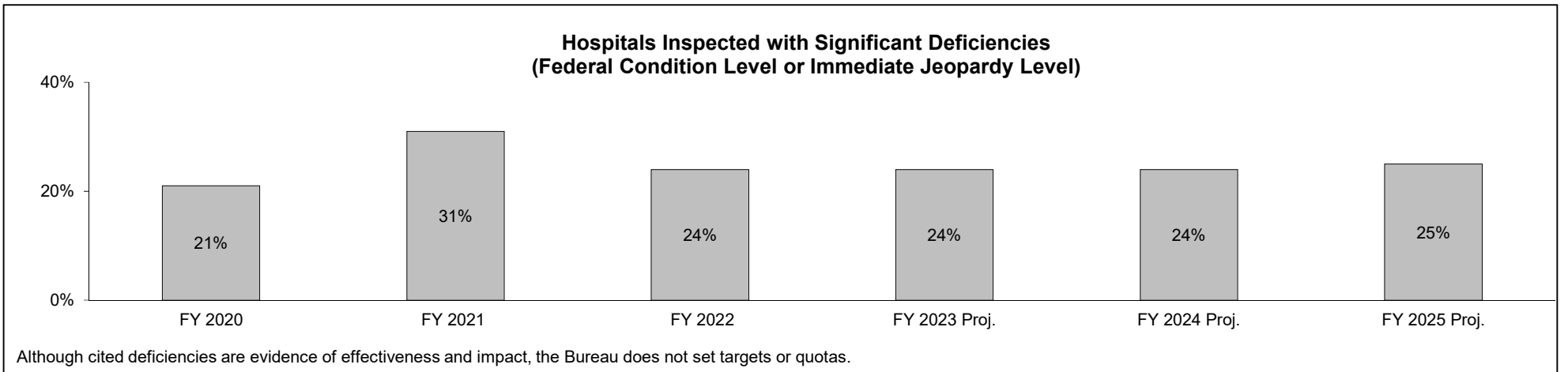
Hospital Standards

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

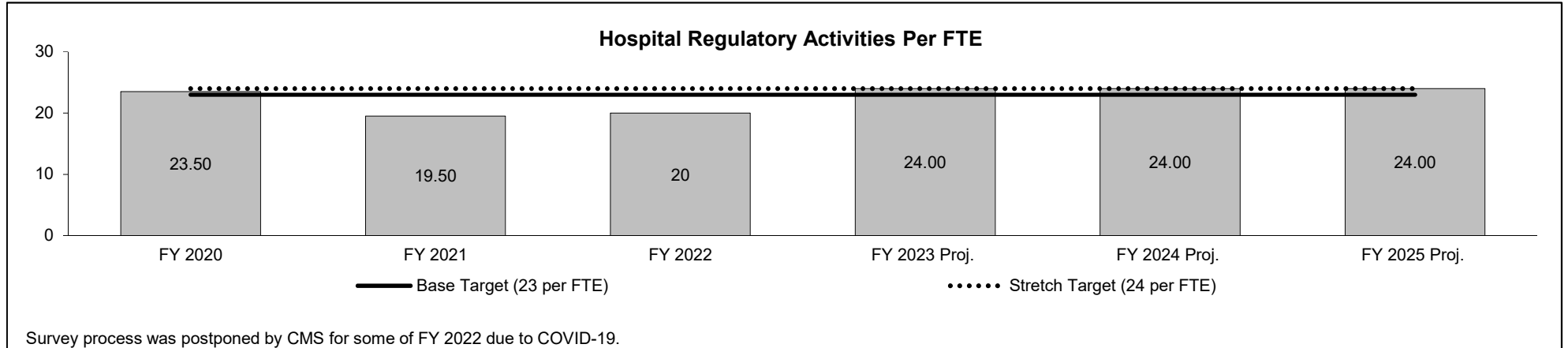
Health and Senior Services

HB Section(s): 10.900

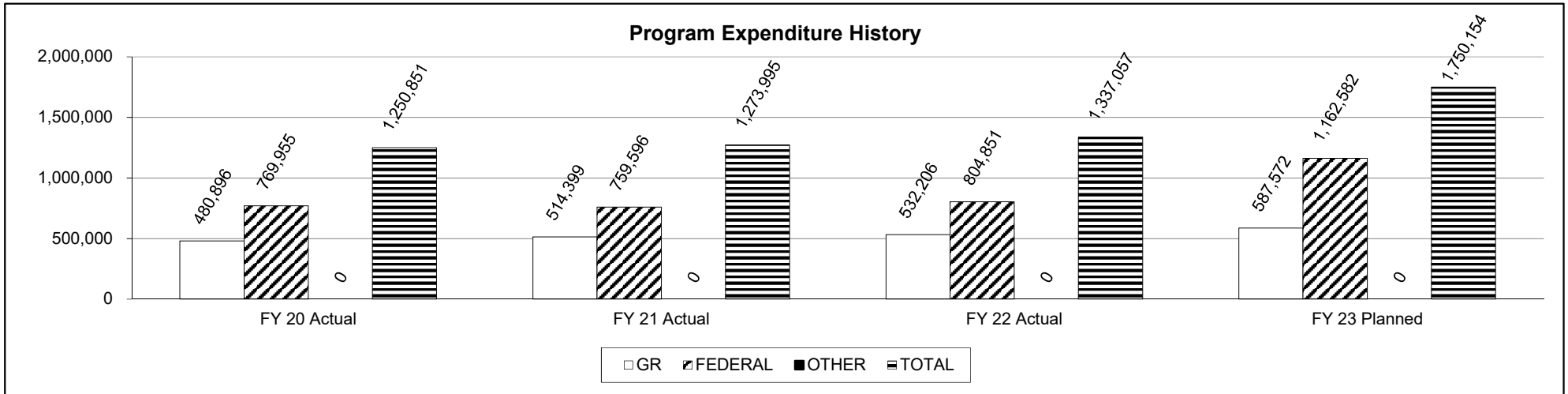
Hospital Standards

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Hospital Standards	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 190.185 and 190.241, RSMo (TCD program); Sections 197.010 to 197.120, RSMo (hospitals); Sections 197.285 to 197.297, RSMo (operation and management of hospitals); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); and Sections 197.150 to 197.165 and 197.293 to 197.294, RSMo (infection control). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act and 42 CFR 482.1 to 482.104 (hospitals).	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. Yes, the hospital regulation program is mandated, and Missouri operates under a federal agreement to perform the regulatory services required under this program.	

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): 10.900			
Long Term Care									
Program is found in the following core budget(s):									
	DRL Program Operations								TOTAL
GR	4,575,689								4,575,689
FEDERAL	10,105,108								10,105,108
OTHER	3,811,075								3,811,075
TOTAL	18,491,872								18,491,872

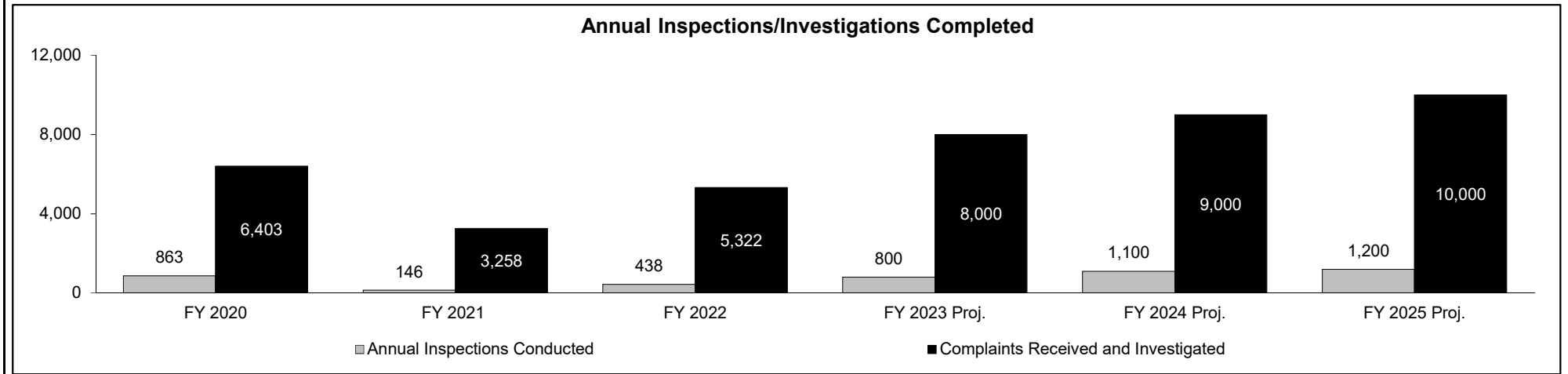
1a. What strategic priority does this program address?

Develop a Framework to Apply Process Improvement Strategies to Licensing and Regulation Procedures.

1b. What does this program do?

- Conducts yearly inspections in long-term care facilities, intermediate care facilities for individuals with intellectual disabilities, and adult day care centers to ensure facilities are meeting state and/or federal health and safety requirements.
- Conducts complaint investigations within prescribed timeframes based on seriousness of the allegations and the impact on the health, safety, and welfare of residents.
- Administers the certified nurse aide, certified medication technician, and level one medication aide programs to ensure qualified workers are available for employment in facilities.
- Reviews pre-admission documents to ensure residents admitted to Medicaid certified long-term care facility beds meet the required level of care.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

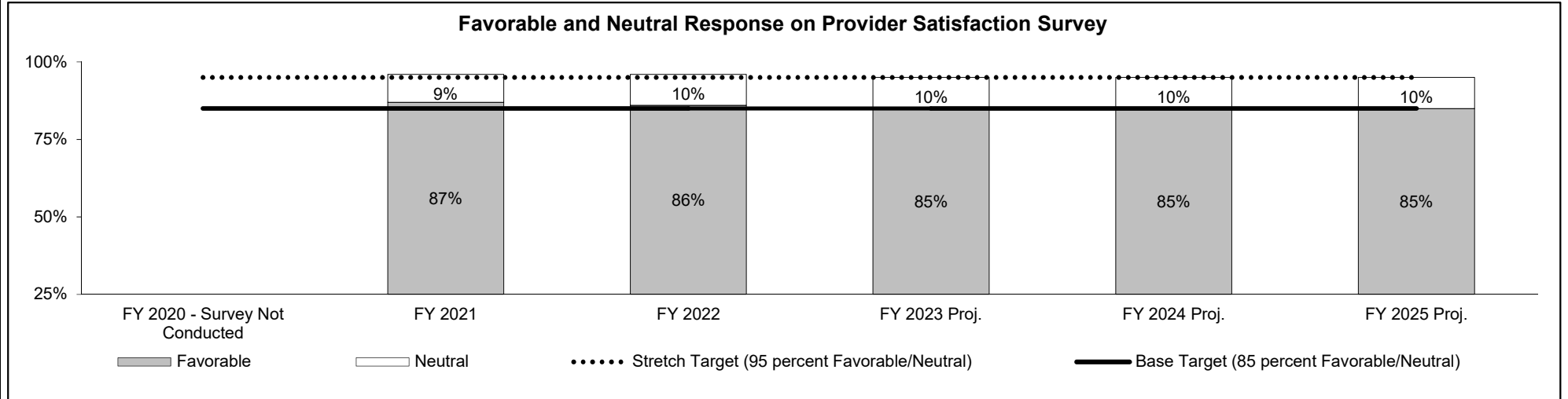
Health and Senior Services

HB Section(s): 10.900

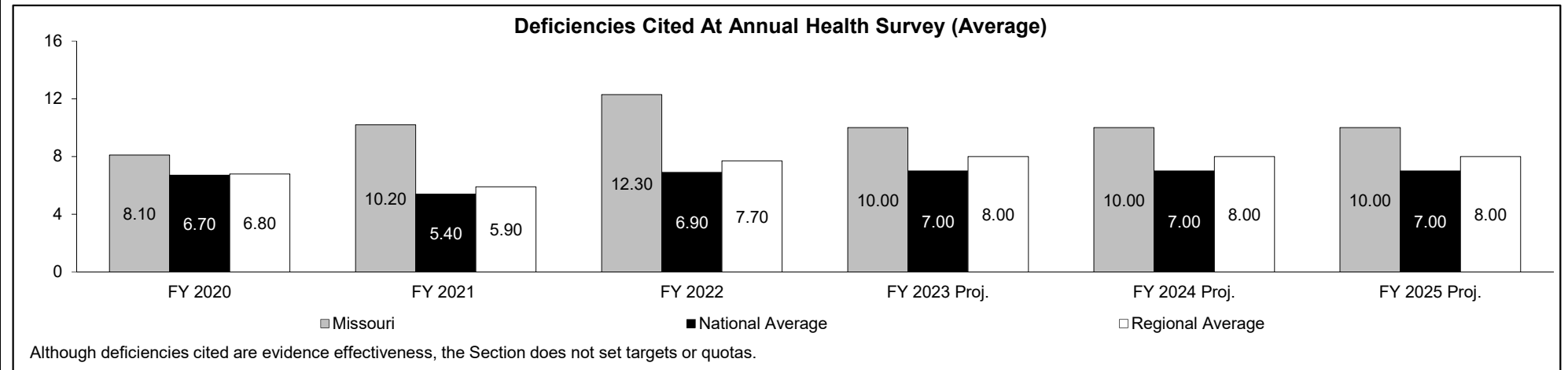
Long Term Care

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

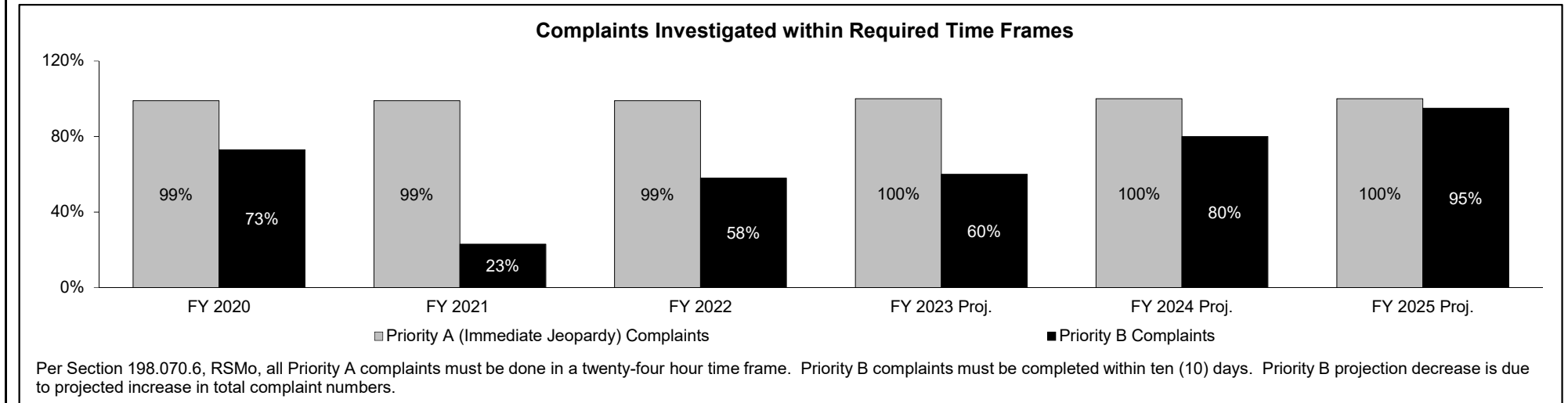
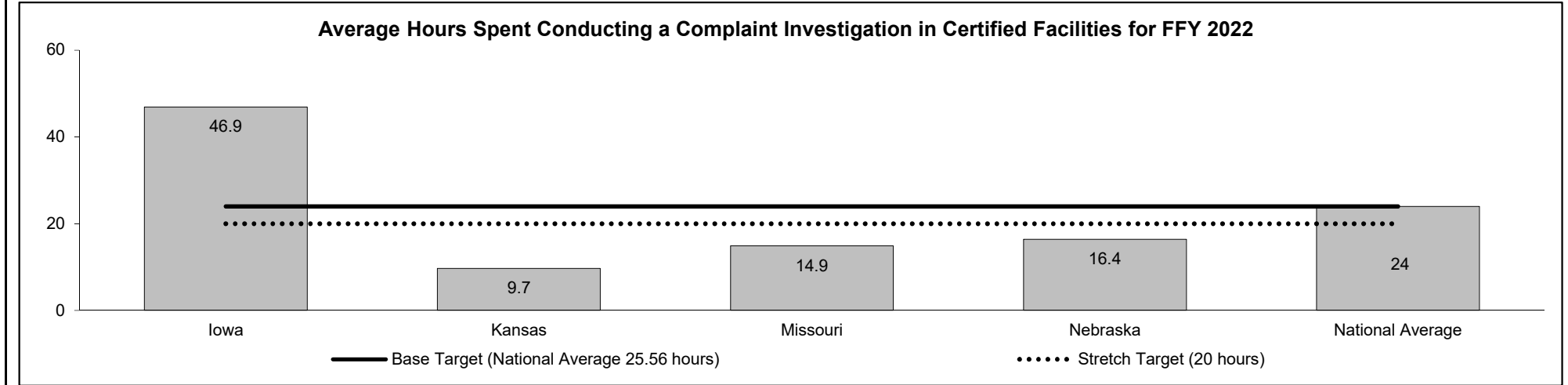
Health and Senior Services

HB Section(s): 10.900

Long Term Care

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

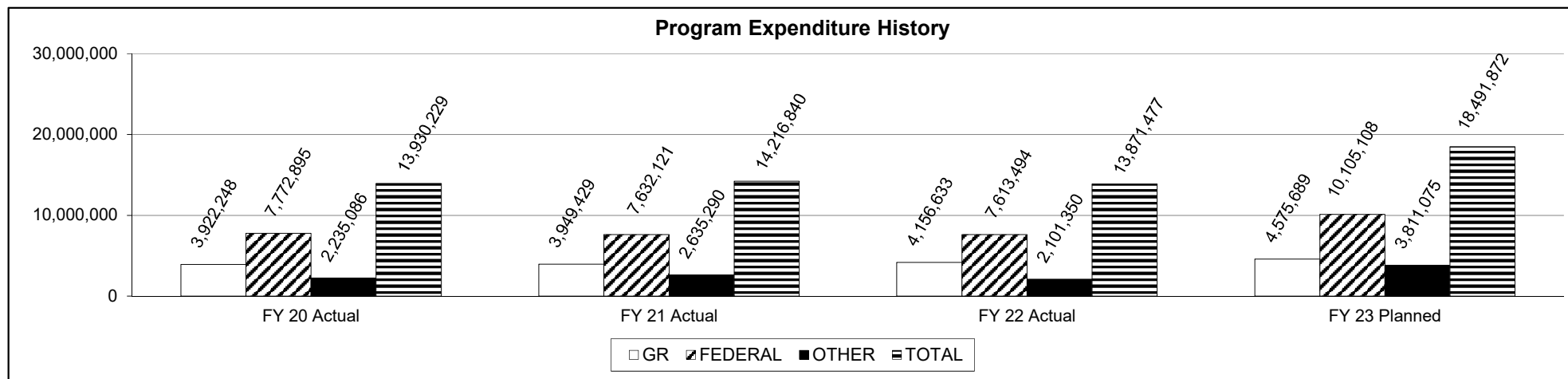
Health and Senior Services

HB Section(s): 10.900

Long Term Care

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Nursing Facility Federal Reimbursement Allowance (0196) and Nursing Facility Quality of Care (0271).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 198.003 to 198.186, 198.500 to 198.528, 198.532 to 198.545, 192.2000, 192.2490, 192.2495 to 192.2500, and 192.2200 to 192.2260, RSMo; Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1 to 488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

6. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Section for Long-Term Care Regulation is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit <u>58858C</u>				
Division of Regulation and Licensure					HB Section <u>10.900</u>				
Long Term Care - Backlogged Survey and Comp DI# 1580002									
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	630,157	3,150,834	0	3,780,991	PSD	630,157	3,150,834	0	3,780,991
TRF	0	0	0	0	TRF	0	0	0	0
Total	630,157	3,150,834	0	3,780,991	Total	630,157	3,150,834	0	3,780,991
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds: Department of Health and Senior Services (0143) and Department of Health and Senior Services Federal Stimulus (2350).									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch				
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue				
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement				
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____						

NEW DECISION ITEM

Department of Health and Senior Services Division of Regulation and Licensure Long Term Care - Backlogged Survey and Comp DI# 1580002	Budget Unit <u>58858C</u> HB Section <u>10.900</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1 to 488.456, 42 CFR Part 483, 42 CFR 483.1 to 483.480 require state survey agencies to conduct a recertification survey not later than 15 months after the last day of the previous recertification survey and to maintain a statewide average interval between recertification surveys of 12 months or less. Due to COVID-19 restrictions to suspend all recertification surveys and non-Immediate Jeopardy (NIJ) complaints in long-term care facilities, and the increase in the number of complaints the State of Missouri is currently receiving, the State is experiencing an increased volume of overdue NIJ complaints and recertification surveys. The number of complaints received by the State has increased (increase of 2,000 complaints per year compared to FY 2020) and continues to outpace its ability to investigate timely and make significant progress on overdue recertification surveys and complaints. Additionally, Missouri is experiencing a high volume of vacant Registered Nurse (RN) surveyor positions. RNs are responsible for conducting surveys and complaint investigations. With a larger workload and a shortage of RNs available to conduct surveys, the impact the state can make on the overdue surveys within the current budget is minimal. The Centers for Medicare and Medicaid Services (CMS) has two one-time funding opportunities to assist State Agencies to complete the following: Survey and Certification-\$2,000,000 CMS Cares Funding-Backlogged surveys and immediate jeopardy complaints \$1,150,834. These funding opportunities requires a twenty percent state share totaling \$630,167. The Department is requesting a one-time increase in appropriation of \$3,150,834 million in federal and \$630,167 in General Revenue.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>The average cost for a recertification survey by contract agencies is \$25,000. Data estimates are based on the state receiving an additional \$2,500,000. This would allow the contracted surveyors to conduct 100 surveys per year. These 100 surveys, in addition to the surveys conducted by the state, would reduce and potentially eliminate the current survey backlog by the end of FY 2025, contingent on additional funding to increase salaries to eliminate current surveyor vacancies.</p>	

NEW DECISION ITEM

Department of Health and Senior Services			Budget Unit		58858C				
Division of Regulation and Licensure			HB Section		10.900				
Long Term Care - Backlogged Survey and Comp DI# 1580002									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	630,157		3,150,834		0		3,780,991		0
Total PSD	630,157		3,150,834		0		3,780,991		0
Grand Total	630,157	0.00	3,150,834	0.00	0	0.00	3,780,991	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	630,157		3,150,834		0		3,780,991		3,780,991
Total PSD	630,157		3,150,834		0		3,780,991		3,780,991
Grand Total	630,157	0.00	3,150,834	0.00	0	0.00	3,780,991	0.00	3,780,991

NEW DECISION ITEM

Department of Health and Senior Services	Budget Unit 58858C
Division of Regulation and Licensure	
Long Term Care - Backlogged Survey and Comp DI# 1580002	HB Section 10.900

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Recertification Surveys Completed					
FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
385	104	166	215	400	520

6b. Provide a measure(s) of the program's quality.

Average Number of Deficiencies Cited on Recertification Surveys					
FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
7.8	10.7	11.6	12.0	10.0	8.0

6c. Provide a measure(s) of the program's impact.

Overdue Recertification Surveys					
FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
137	414	352	299	115	0

6d. Provide a measure(s) of the program's efficiency.

Average Number of Hours to Complete a Recertification Survey					
FY 2020	FY2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
187	259	267	275	260	225

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri would like to use this available funding to hire contract surveyors, who are Surveyor Minimum Qualification Test (SMQT) trained/certified and field ready, to conduct overdue recertification surveys.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Long Term Care Backlogged Surv - 1580002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,780,991	0.00	3,780,991	0.00
TOTAL - PD	0	0.00	0	0.00	3,780,991	0.00	3,780,991	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,780,991	0.00	\$3,780,991	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$630,157	0.00	\$630,157	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,150,834	0.00	\$3,150,834	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit 58858C				
Division Regulation and Licensure									
Civil Monetary Penalty				DI# 1580005	HB Section 10.900				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,200,000	1,200,000	EE	0	0	1,200,000	1,200,000
PSD	0	0	2,000,000	2,000,000	PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,200,000	3,200,000	Total	0	0	3,200,000	3,200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Nursing Fac Quality of Care (0271).					Other Funds: Nursing Fac Quality of Care (0271).				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input checked="" type="checkbox"/>	Federal Mandate		<input checked="" type="checkbox"/>	Program Expansion		<input type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other: _____					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Federal Statutory and Regulatory Citations: Sections 1819 and 1919 of the Social Security Act and 42 CFR 488.433 require state survey agencies to use Civil Monetary Penalty (CMP) funds entirely for activities that protect or improve the quality of care or quality of life for residents. CMP fund use must be approved in advance by the Centers for Medicare and Medicaid Services (CMS). 42 CFR 488.433 also requires a core amount of CMP funds to be held in reserve for emergencies, such as relocation of residents. This request is for an increase in appropriation authority to \$5 million. With the current appropriation authority, there is little opportunity to fund other CMP Projects if funds are available.									

NEW DECISION ITEM

Department of Health and Senior Services	Budget Unit <u>58858C</u>
Division Regulation and Licensure	
Civil Monetary Penalty DI# 1580005	HB Section <u>10.900</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There are currently the following projects/reserves approved for CMP fund use:

Emergency Reserve Fund – the Centers for Medicare and Medicaid Services (CMS) requires states to reserve a portion of the current Civil Monetary Penalty (CMP) fund balance for emergency situations, such as natural disasters and/or the relocation of residents pursuant to an involuntary termination from Medicare/Medicaid. For Missouri, CMS expects the amount of emergency reserve fund to be \$1,000,000.

Quality Improvement Program for Missouri (QIPMO) – This is a contract between DHSS and the University of Missouri-Columbia. QIPMO provides technical assistance and clinical support to long-term care nursing facility staff in their adoption of evidence-based clinical care and their advancement of excellence in long-term care facilities; focusing on Quality Indicators, Quality Measures, and clinical best practices accepted in the industry, including key QIs and QMs identified by CMS. For FY 2023, the project amount of CMP funds is \$1,134,931.

Enhanced Leadership Development Academy (ELDA) – This is a contract between DHSS and the University of Missouri – Columbia. The purpose of ELDA is to prepare licensed administrators and nurse leaders (RNs) in long-term care who can create and sustain improvement in their work settings, including ability to emphasize staff involvement, facilitate communication and teamwork, set clear expectations and ensure high standards of care. Long-term care leaders who are skilled at driving and sustaining desired change through quality improvement efforts are essential for improved resident outcomes, staff retention and ultimately impact the bottom line of the organization. For FY 2023, the project amount of CMP funds is \$127,934.

CMS Authorized Projects – Since the beginning of the COVID-19 pandemic, CMS has authorized three separate CMP funds disbursements for Medicare/Medicaid certified facilities to purchase communication devices, visitation aids and portable air purifiers. Each Medicare/Medicaid facility is eligible for up to \$3,000 for each authorization totaling \$4.6 million. If CMS should authorize another disbursement, this could result in up to an additional \$1,560,000.

NEW DECISION ITEM

Department of Health and Senior Services				Budget Unit		58858C			
Division Regulation and Licensure									
Civil Monetary Penalty		DI# 1580005		HB Section		10.900			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Professional Services (400)	0		0		1,200,000		1,200,000		0
Total EE	0		0		1,200,000		1,200,000		0
Program Distributions (800)	0		0		2,000,000		2,000,000		0
Total PSD	0		0		2,000,000		2,000,000		0
Grand Total	0	0.00	0	0.00	3,200,000	0.00	3,200,000	0.00	0
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	0		0		1,200,000		1,200,000		0
Total EE	0		0		1,200,000		1,200,000		0
Program Distributions (800)	0		0		2,000,000		2,000,000		0
Total PSD	0		0		2,000,000		2,000,000		0
Grand Total	0	0.00	0	0.00	3,200,000	0.00	3,200,000	0.00	0

NEW DECISION ITEM

Department of Health and Senior Services				Budget Unit <u>58858C</u>	
Division Regulation and Licensure					
Civil Monetary Penalty		DI# 1580005		HB Section <u>10.900</u>	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Residents Impacted by CMP funded projects.					
FY 2020	FY 2021	FY 2022	FY 2023 Proj	FY 2024 Proj	FY 2025 Proj
37,700	37,800	37,000	38,000	39,000	40,000

6b. Provide a measure(s) of the program's quality.

CMP Applications Approved by CMS					
FY 2020	FY 2021	FY 2022	FY 2023 Proj	FY 2024 Proj	FY 2025 Proj
100%	100%	100%	100%	100%	100%

6c. Provide a measure(s) of the program's impact.

Facilities Eligible to Receive Funds from CMP Funds					
FY 2020	FY 2021	FY 2022	FY 2023 Proj	FY 2024 Proj	FY 2025 Proj
522	522	517	514	517	520

6d. Provide a measure(s) of the program's efficiency.

Amount of CMP related expenditures					
FY 2020	FY 2021	FY 2022	FY 2023 Proj	FY 2024 Proj	FY 2025 Proj
\$988,221	\$1,369,934	\$762,627	\$3,765,000	\$4,000,000	\$4,500,000

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri/DHSS will utilize the additional appropriation to fund additional applications from other entities, that were not reviewed and/or approved because of lack of appropriation authority to spend additional funds.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Civil Money Penalty-0271 - 1580005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,200,000	0.00	\$3,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,200,000	0.00	\$3,200,000	0.00

NEW DECISION ITEM

Department Health and Senior Services					Budget Unit <u>58858C</u>				
Division of Regulation and Licensure									
CNA Training Reimbursement				DI#1580024	HB Section <u>10.900</u>				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	1,500,000	0	0	1,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
	New Legislation					New Program			
	Federal Mandate					Program Expansion			
X	GR Pick-Up					Space Request			
	Pay Plan					Other: _____			
						Fund Switch			
						Cost to Continue			
						Equipment Replacement			

NEW DECISION ITEM

Department Health and Senior Services		Budget Unit <u>58858C</u>	
Division of Regulation and Licensure		HB Section <u>10.900</u>	
CNA Training Reimbursement	DI#1580024		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

A recommendation included in the Strengthening the Workforce Pipeline: Recommendations for Public Health & Healthcare in Missouri report included identifying methods to boost enrollment in Certified Nursing Assistant (CNA) training programs. The long term care industry is drastically understaffed. Most facilities rely on CNAs to provide day-to-day care to residents. An aide employed in a long term care facility must complete the CNA training program and be certified within four months of employment. Current capacity exists to expand the number of certified nurse aides, however, the demand for individuals to complete the training is lacking.

The CNA training program currently consists of 75 hours of classroom training, 100 hours of on-the-job training, and successful completion of the CNA examination. Current regulations allow CNA training to be conducted in certain settings, including long term care facilities and public community colleges, public colleges and universities, proprietary schools, or private agencies approved by the Missouri Department of Higher Education and Workforce Development (MDHEWD) as long as these entities have an agreement in place with a LTC facility, hospital or Veterans' Home for the 100 hours of on-the-job training.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

To increase enrollment in CNA training, the program will provide funding to cover the cost for 3,000 individuals (1,000 CNAs per year over the next three years) to complete CNA training through a public community college, public college or university, proprietary school, or private agency. The estimated cost to complete the training through these entities is \$1,500 per enrollee for a total cost of \$4,500,000 over the three-year period. The Public Health and Healthcare Workforce Development Workgroup and Taskforce recommended this particular strategy to be administered through the MDHEWD.

In calendar year 2019 (the most recent date of data not skewed by COVID), a total of 5,080 individuals completed CNA training. Any increases in this number will assist long term care facilities with their staffing shortfalls resulting in improved quality of care for facility residents.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Prog Distributions (800)	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

Department Health and Senior Services				Budget Unit 58858C					
Division of Regulation and Licensure									
CNA Training Reimbursement			DI#1580024	HB Section		10.900			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Prog Distributions (800)	1,500,000		0		0		1,500,000		0
Total PSD	1,500,000		0		0		1,500,000		0
Grand Total	1,500,000	0.00	0	0.00	0	0.00	1,500,000	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.
 Increase the Certified Nursing Assistants by 1,000 every for the next three years.

6b. Provide a measure(s) of the program's quality.
 The department will require the entities receiving the funding to report progress, including completion of the CNA training program.

6c. Provide a measure(s) of the program's impact.
 The department will report the number of CNAs that have completed training.

6d. Provide a measure(s) of the program's efficiency.
 The department will evaluate if their is a need to expand the trainings based on yearly request.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
 The long term care industry is drastically understaffed. Many employees in long term care are certified nurse aides. The cost to an individual to complete the certified nurse aide training course is approximately \$1,500. This request is to increase the number of certified nurse aides by funding the training cost for 1,000 applicants for a three year period totaling 3,000 newly trained certified nurse aides. Approving this request will assist in increasing the pool of CNA's for Long Term Care Facilities

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CNA Training - 1580024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): <u>10.900</u>	
Narcotics and Dangerous Drugs									
Program is found in the following core budget(s):									
	DRL Program Operations								TOTAL
GR	636,034								636,034
FEDERAL	4,159								4,159
OTHER	94,112								94,112
TOTAL	734,305								734,305

1a. What strategic priority does this program address?
 Develop a Framework to Apply Process Improvement Strategies to Licensing and Regulation Procedures.

1b. What does this program do?

- The mission of the Bureau of Narcotics and Dangerous Drugs (BNDD) is to:
- Maintain a registry of all entities and individuals that conduct activities with controlled substances and manage the statewide pseudoephedrine tracking database and issue waivers from mandatory electronic prescribing laws. Registrants include:
 - Physicians;
 - Dentists;
 - Veterinarians;
 - Pharmacies;
 - Hospitals;
 - Ambulatory surgical centers; and
 - Other entities.
- Identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use. Examples of the most common violations include:
 - Practitioner moving and not notifying BNDD;
 - Practitioner prescribed with no chart or established patient relationship;
 - Failure to maintain records to track and account for drugs in stock;
 - Failure to document controlled substance prescriptions in patient chart; and
 - Practitioner stealing and abusing drugs.
- Educate health professionals, other regulatory and law enforcement agencies, and the citizens of Missouri regarding controlled substance laws in Missouri.
- Administer one of the Prescription Monitoring Program via executive order and work with groups addressing opioid abuse.

PROGRAM DESCRIPTION

Health and Senior Services

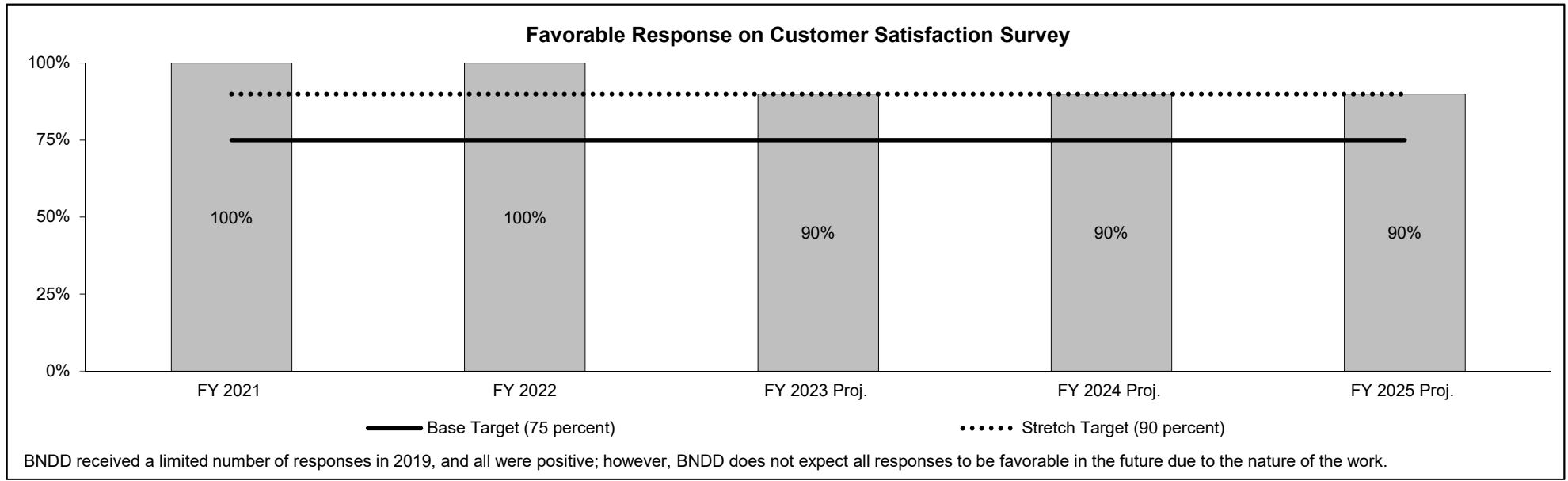
HB Section(s): 10.900

Narcotics and Dangerous Drugs

Program is found in the following core budget(s):

BNDD Registrants July 2022	
Physicians	22,230
Dentists	2,759
Veterinarians	1,936
Pharmacies	1,300
Other Practitioners	4,027
LTCF emergency kit & automated dispensing system	562
Hosp, ASC, EMS, Mental Health Facilities	3,315
All Others	569
Total Registrants	34,080

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

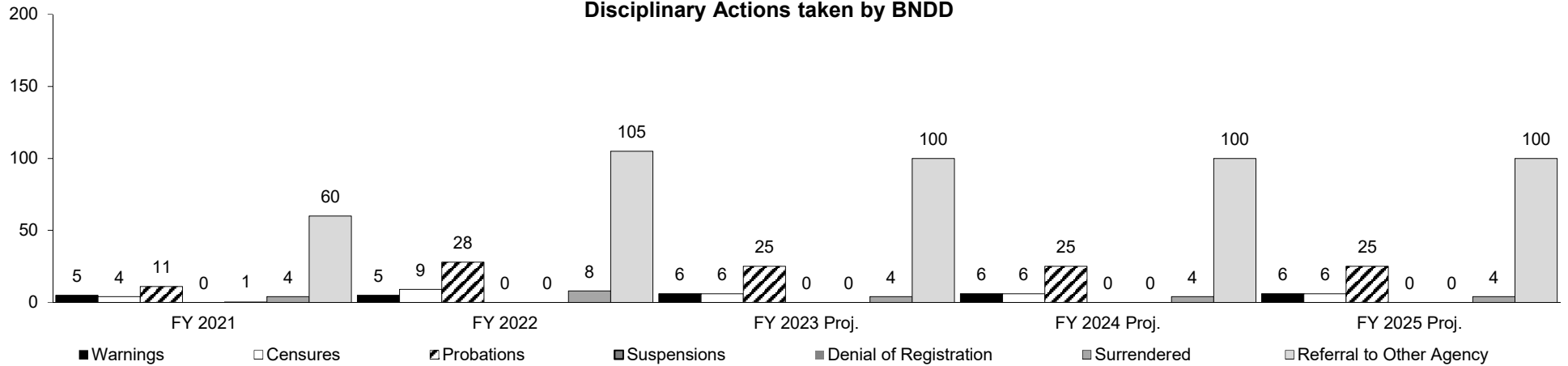
HB Section(s): 10.900

Narcotics and Dangerous Drugs

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

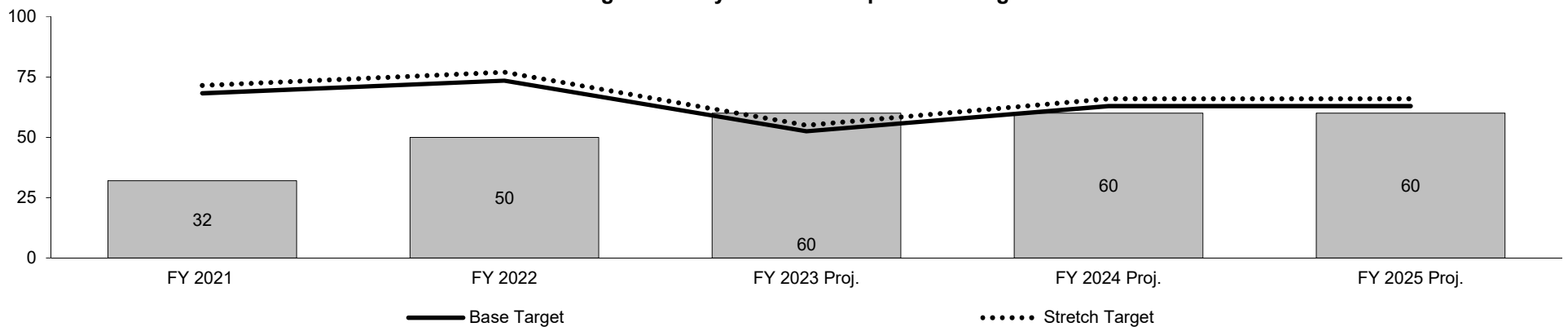
Disciplinary Actions taken by BNDD



Although disciplinary actions are evidence of effectiveness and impact, the BNDD does not set targets or quotas.

2d. Provide a measure(s) of the program's efficiency.

Annual Registrant/Physician Prescription Investigations



PROGRAM DESCRIPTION

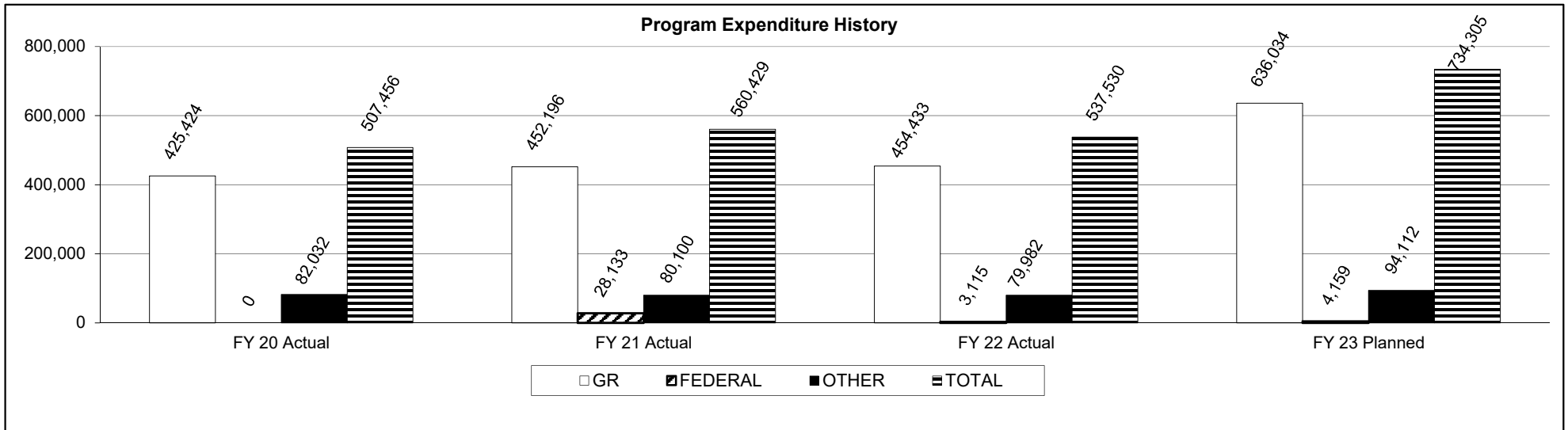
Health and Senior Services

HB Section(s): 10.900

Narcotics and Dangerous Drugs

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Access Incentive (0276).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services					Budget Unit					58865C				
Regulation and Licensure														
Core - Time Critical Diagnosis					HB Section					10.900				
1. CORE FINANCIAL SUMMARY														
FY 2024 Budget Request					FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Fed	Other	Total		GR	Fed	Other	Total
PS	293,271	0	0	293,271	PS	293,271	0	0	293,271					
EE	100,971	0	0	100,971	EE	100,971	0	0	100,971					
PSD	0	0	0	0	PSD	0	0	0	0					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	394,242	0	0	394,242	Total	394,242	0	0	394,242					
FTE	5.00	0.00	0.00	5.00	FTE	5.00	0.00	0.00	5.00					
Est. Fringe	184,915	0	0	184,915	Est. Fringe	184,915	0	0	184,915					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
2. CORE DESCRIPTION														
The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center, that seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) get to hospitals that have the capacity to treat them more effectively.														
3. PROGRAM LISTING (list programs included in this core funding)														
Time Critical Diagnosis														

CORE DECISION ITEM

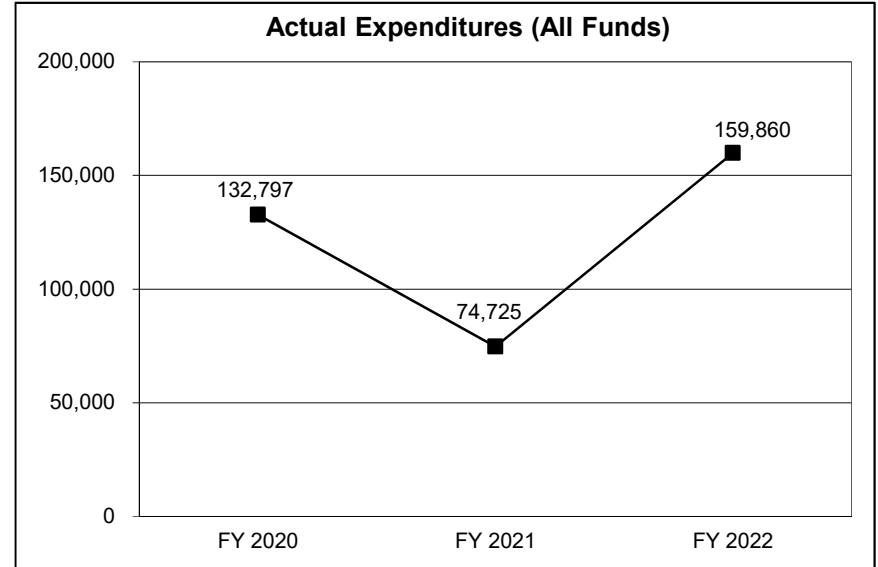
Health and Senior Services
Regulation and Licensure
Core - Time Critical Diagnosis

Budget Unit 58865C

HB Section 10.900

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	168,201	173,188	174,835	395,869
Less Reverted (All Funds)	(5,046)	(5,196)	(5,245)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	163,155	167,992	169,590	395,869
Actual Expenditures (All Funds)	132,797	74,725	159,860	N/A
Unexpended (All Funds)	30,358	93,267	9,730	N/A
Unexpended, by Fund:				
General Revenue	30,358	93,267	9,730	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTE: The Time Critical Diagnosis program was moved to its own budget unit in FY 2019.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
TIME CRITICAL DIAGNOSIS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	5.00	293,271	0	0	293,271	
				EE	0.00	102,598	0	0	102,598	
				Total	5.00	395,869	0	0	395,869	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	916	5496	EE		0.00	(1,627)	0	0	(1,627)	One-time appropriated amount in FY 2023.
NET DEPARTMENT CHANGES					0.00	(1,627)	0	0	(1,627)	
DEPARTMENT CORE REQUEST										
				PS	5.00	293,271	0	0	293,271	
				EE	0.00	100,971	0	0	100,971	
				Total	5.00	394,242	0	0	394,242	
GOVERNOR'S RECOMMENDED CORE										
				PS	5.00	293,271	0	0	293,271	
				EE	0.00	100,971	0	0	100,971	
				Total	5.00	394,242	0	0	394,242	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIME CRITICAL DIAGNOSIS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	152,487	2.56	293,271	5.00	293,271	5.00	293,271	5.00
TOTAL - PS	152,487	2.56	293,271	5.00	293,271	5.00	293,271	5.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,374	0.00	102,598	0.00	100,971	0.00	100,971	0.00
TOTAL - EE	7,374	0.00	102,598	0.00	100,971	0.00	100,971	0.00
TOTAL	159,861	2.56	395,869	5.00	394,242	5.00	394,242	5.00
Time Critical Diagnosis - 1580016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	92,042	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	92,042	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	255,742	0.00	184,048	0.00
TOTAL - EE	0	0.00	0	0.00	255,742	0.00	184,048	0.00
TOTAL	0	0.00	0	0.00	347,784	2.00	184,048	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,514	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,514	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,514	0.00
GRAND TOTAL	\$159,861	2.56	\$395,869	5.00	\$742,026	7.00	\$603,804	5.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIME CRITICAL DIAGNOSIS								
CORE								
NURSING CONSULTANT	15,383	0.26	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	16,393	0.43	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	53,805	1.00	53,805	1.00
RESEARCH/DATA ANALYST	0	0.00	52,750	1.00	61,209	1.00	61,209	1.00
REGISTERED NURSE	52,663	0.91	124,743	2.00	103,589	2.00	103,589	2.00
NURSE MANAGER	68,048	0.96	75,406	1.00	74,668	1.00	74,668	1.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	40,372	1.00	0	0.00	0	0.00
TOTAL - PS	152,487	2.56	293,271	5.00	293,271	5.00	293,271	5.00
TRAVEL, IN-STATE	2,499	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	2,819	0.00	8,634	0.00	3,790	0.00	3,790	0.00
PROFESSIONAL DEVELOPMENT	124	0.00	253	0.00	253	0.00	253	0.00
COMMUNICATION SERV & SUPP	789	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	764	0.00	88,581	0.00	91,798	0.00	91,798	0.00
COMPUTER EQUIPMENT	0	0.00	1,627	0.00	1,627	0.00	1,627	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	379	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	7,374	0.00	102,598	0.00	100,971	0.00	100,971	0.00
GRAND TOTAL	\$159,861	2.56	\$395,869	5.00	\$394,242	5.00	\$394,242	5.00
GENERAL REVENUE	\$159,861	2.56	\$395,869	5.00	\$394,242	5.00	\$394,242	5.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): <u>10.900</u>	
Time Critical Diagnosis									
Program is found in the following core budget(s):									
	DRL Program Operations								TOTAL
GR	383,993								383,993
FEDERAL	0								0
OTHER	0								0
TOTAL	383,993								383,993

1a. What strategic priority does this program address?
 Develop a Framework to Apply Process Improvement Strategies to Licensing and Regulation Procedures.

1b. What does this program do?
 The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center, that seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) are transported to a hospital that have the capacity to treat them most effectively.

2a. Provide an activity measure(s) for the program.

Agencies Regulated by TCD			
	Trauma	Stroke	STEMI
FY 2019	30	65	57
FY 2020	30	67	59
FY 2021	29	68	59
FY 2022	30	73	61
FY 2023 Proj.	31	75	63
FY 2024 Proj.	31	75	63

PROGRAM DESCRIPTION

Health and Senior Services

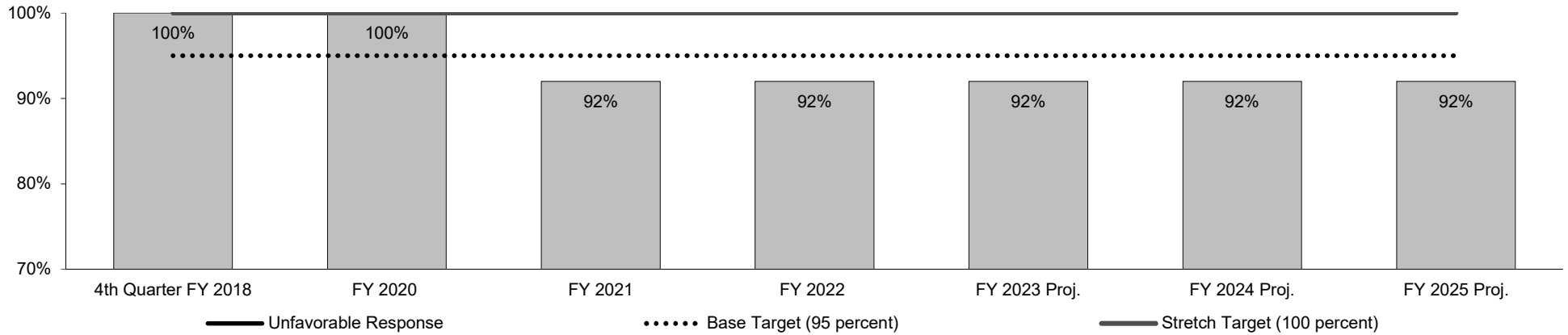
HB Section(s): 10.900

Time Critical Diagnosis

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

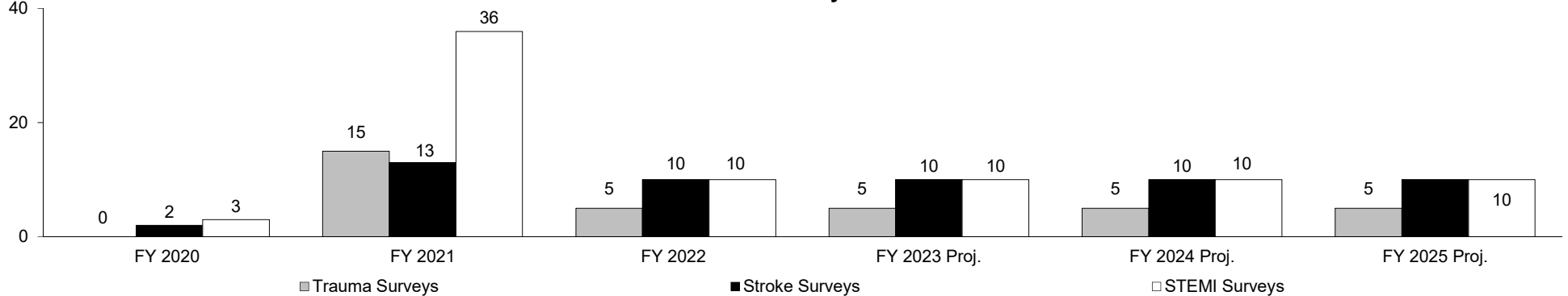
Favorable Response on Customer Satisfaction Survey



Time Critical Diagnosis (TCD) began sending customer surveys in the 4th quarter of FY 2018 the limited number of responses were highly positive, however, TCD does not expect as many responses to be favorable in the future due to the nature of the work.

2c. Provide a measure(s) of the program's impact.

Annual Surveys



PROGRAM DESCRIPTION

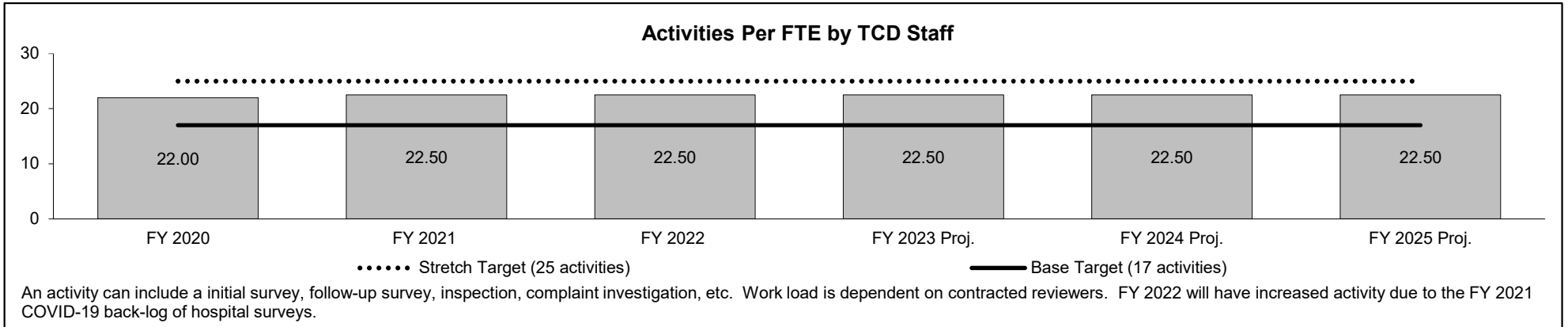
Health and Senior Services

HB Section(s): 10.900

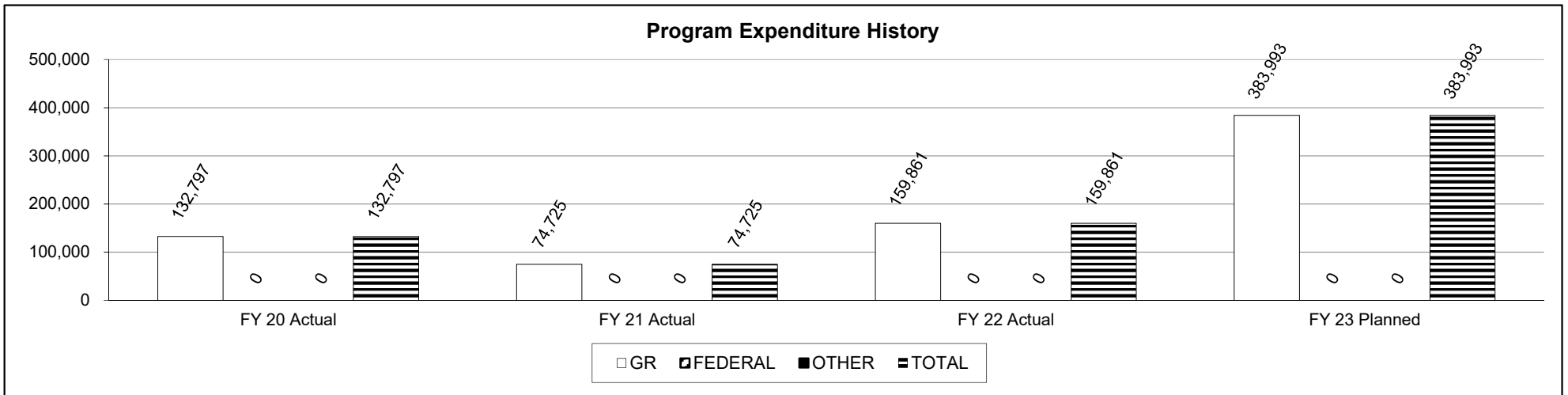
Time Critical Diagnosis

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Time Critical Diagnosis	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 190.185 and 190.241, RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. No.	

NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit 58865C				
Division of Regulation and Licensure									
Time Critical Diagnosis Unit Funding Support DI# 1580016					HB Section 10.900				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	92,042	0	0	92,042	PS	0	0	0	0
EE	255,742	0	0	255,742	EE	184,048	0	0	184,048
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	347,784	0	0	347,784	Total	184,048	0	0	184,048
<hr/>					<hr/>				
FTE	2.00	0.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00
<hr/>					<hr/>				
Est. Fringe	64,749	0	0	64,749	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input checked="" type="checkbox"/> Cost to Continue				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Equipment Replacement				
					<input type="checkbox"/> Other: _____				

NEW DECISION ITEM

Department of Health and Senior Services	Budget Unit <u>58865C</u>
Division of Regulation and Licensure	
Time Critical Diagnosis Unit Funding Support DI# 1580016	HB Section <u>10.900</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

HB 2331 passed during the 2022 legislative session and it requires the Department of Health and Senior Services (DHSS), Division of Regulation and Licensure (DRL) to add trauma centers to the list for which the DHSS provides the specified services and allows site reviews of trauma, stroke, or ST-Elevation Myocardial Infarction (STEMI) centers to occur on-site or by any reasonable means of communication, or by any combination thereof, and requires the site reviews to occur once every three years.

The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST-Segment Elevation Myocardial Infarction (STEMI) center, that seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) are transported to a hospital that has the capability and capacity to treat them most effectively.

The TCD program was implemented in 2013 within section 190.241. The FY 2013 NDI underestimated the volume, scope of work required, and the needed FTEs. The program's first full fiscal year of operations was in FY 2014, and started with 30 designated trauma centers that have an on-site survey every five years. In FY 2020, all three TCD programs were in full operation with the continued 30 trauma centers, in addition to 68 stroke centers that survey every four years, and 59 STEMI centers that survey every three years, for a total of 157 TCD programs. To fully implement the legislation, an increase need for the collection of data, analyzation, and patient registry reporting obligations for the department, other DHSS divisions, and external stakeholders.

In addition to these needs, the COVID-19 pandemic has caused the TCD program to experience a backlog of initial and validation designation surveys, which will further increase the need to perform an increased volume of virtual, socially distant site surveys at hospitals. Related to this, and through collaboration with other state and national agencies, the TCD program has determined it has the authority and responsibility to produce and share statistical reporting in the areas of illness, injury prevention, and community outreach. The NDI submitted will result in not only increased capacity in the TCD program, but the ability to conduct virtual surveys.

Additional appropriation of \$184,048 is needed for data registry software as well as general expense and equipment costs. In addition to these needs, the COVID-19 pandemic has caused the TCD Program to experience a backlog of initial and validation designation surveys, which will further increase the need to perform an increased volume of virtual, socially distant site surveys at hospitals. Related to this, and through collaboration with other state and national agencies, the TCD program has determined it has the authority and responsibility to produce and share statistical reporting in the areas of illness, injury prevention, and community outreach. The NDI submitted will result in not only increased capacity in the TCD program, and the ability to conduct virtual surveys.

The TCD Program will contract with Image Trend, our software vendor, to transition our current state server "hosting" to Image Trend's server "hosting" which will allow greater storage, software performance, and software enhancements for virtual surveys. This will include the purchase of an Image Trend software module, "Continuum", that is an integrated solution to monitor and analyze the data within our system to view up-to-date charts, reports and maps to meet the internal and external data requests and performance improvement metrics to promote health, safety, and injury prevention.

NEW DECISION ITEM

Department of Health and Senior Services			Budget Unit <u>58865C</u>	
Division of Regulation and Licensure				
Time Critical Diagnosis Unit Funding Support DI# 1580016			HB Section <u>10.900</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Transition to Image Trend server "hosting" is a one time fee of \$32,500 with a recurring annual fee of \$44,000. Image Trend "Continuum" software is a \$107,500 annually recurring fee. The FY24 total for Image Trend server 'hosting' transition and "Continuum Software" totals \$184,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept. Req GR DOLLARS	Dept. Req GR FTE	Dept. Req FED DOLLARS	Dept. Req FED FTE	Dept. Req OTHER DOLLARS	Dept. Req OTHER FTE	Dept. Req TOTAL DOLLARS	Dept. Req TOTAL FTE	Dept. Req One-Time DOLLARS
Registered Nurse (05NU30)	60,842	1.00	0	0.00	0	0.00	60,842	1.00	0
Administrative Support Asst (02AM30)	31,200	1.00	0	0.00	0	0.00	31,200	1.00	0
Total PS	92,042	2.00	0	0.00	0	0.00	92,042	2.00	0
Travel, In-state (140)	10,103		0		0		10,103		0
Supplies (190)	32,410		0		0		32,410		0
Communication Serv & Supp (340)	1,226		0		0		1,226		0
Professional Serv (400)	184,048		0		0		184,048		0
M&R Serv (430)	153		0		0		153		0
Computer Equipment (480)	3,140		0		0		3,140		3,140
Office Equipment (580)	16,382		0		0		16,382		16,382
Building Lease Payments (680)	8,280		0		0		8,280		0
Total EE	255,742		0		0		255,742		19,522
Grand Total	347,784	2.00	0	0.00	0	0.00	347,784	2.00	19,522

NEW DECISION ITEM

Department of Health and Senior Services			Budget Unit <u>58865C</u>						
Division of Regulation and Licensure			HB Section <u>10.900</u>						
Time Critical Diagnosis Unit Funding Support			DI# <u>1580016</u>						
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Registered Nurse (05NU30)	0	0.00	0	0.00	0	0.00	0	0.00	0
Administrative Support Asst (02AM30)	0	0.00	0	0.00	0	0.00	0	0.00	0
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Travel, In-state (140)	0		0		0		0		0
Supplies (190)	0		0		0		0		0
Communication Serv & Supp (340)	0		0		0		0		0
Professional Serv (400)	184,048		0		0		184,048		0
M&R Serv (430)	0		0		0		0		0
Computer Equipment (480)	0		0		0		0		0
Office Equipment (580)	0		0		0		0		0
Building Lease Payments (680)	0		0		0		0		0
Total EE	184,048		0		0		184,048		0
Grand Total	184,048	0.00	0	0.00	0	0.00	184,048	0.00	0

NEW DECISION ITEM

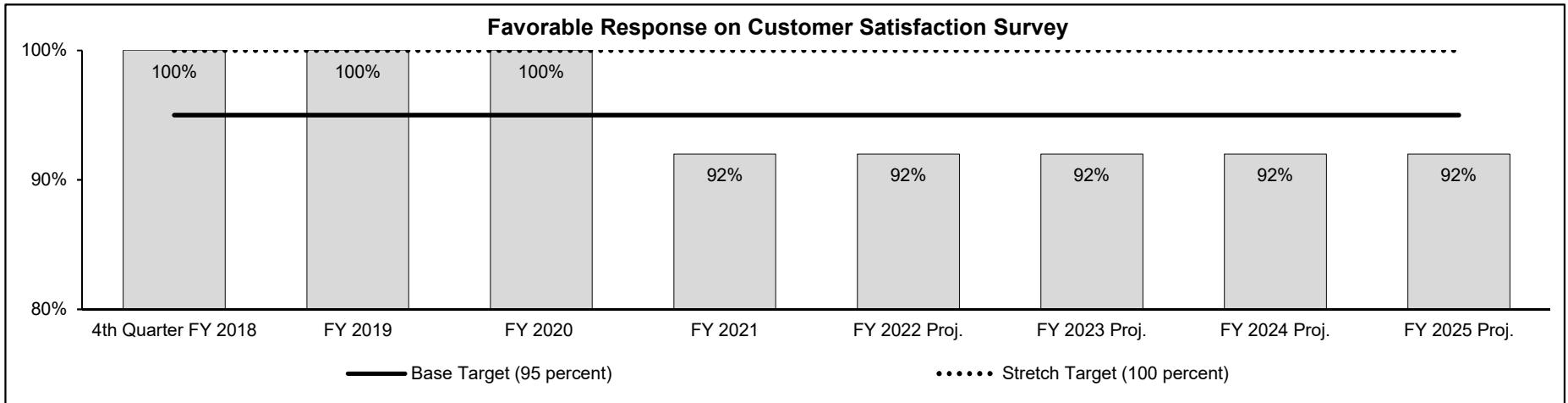
Department of Health and Senior Services	Budget Unit <u>58865C</u>
Division of Regulation and Licensure	
Time Critical Diagnosis Unit Funding Support DI# 1580016	HB Section <u>10.900</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an activity measure(s) for the program.

Agencies Regulated by TCD			
	Trauma	Stroke	STEMI
FY 2019	30	65	57
FY 2020	30	67	59
FY 2021 Proj.	29	68	59
FY 2022 Proj.	30	73	61
FY 2023 Proj.	31	75	63
FY 2024 Proj.	31	75	63
FY 2025 Proj.	31	75	63

6b. Provide a measure(s) of the program's quality.



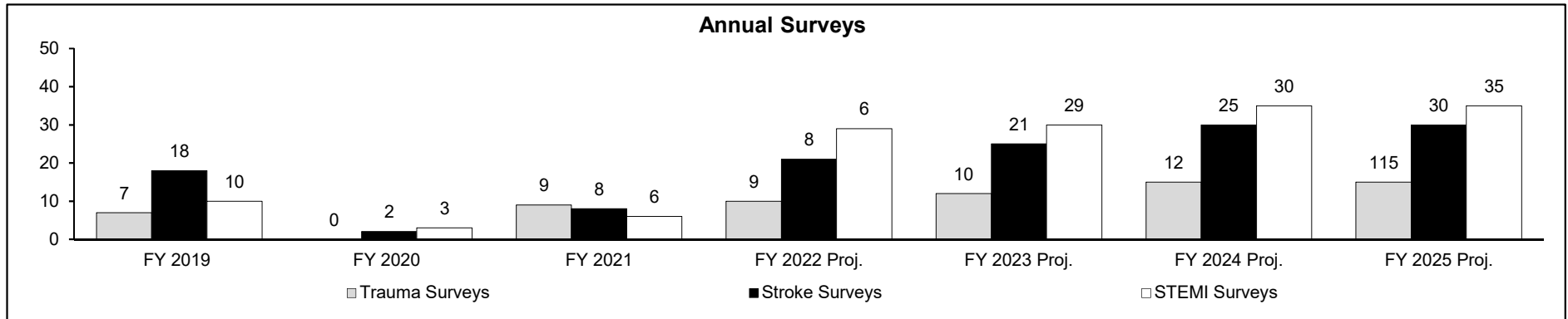
NEW DECISION ITEM

Department of Health and Senior Services
Division of Regulation and Licensure
Time Critical Diagnosis Unit Funding Support DI# 1580016

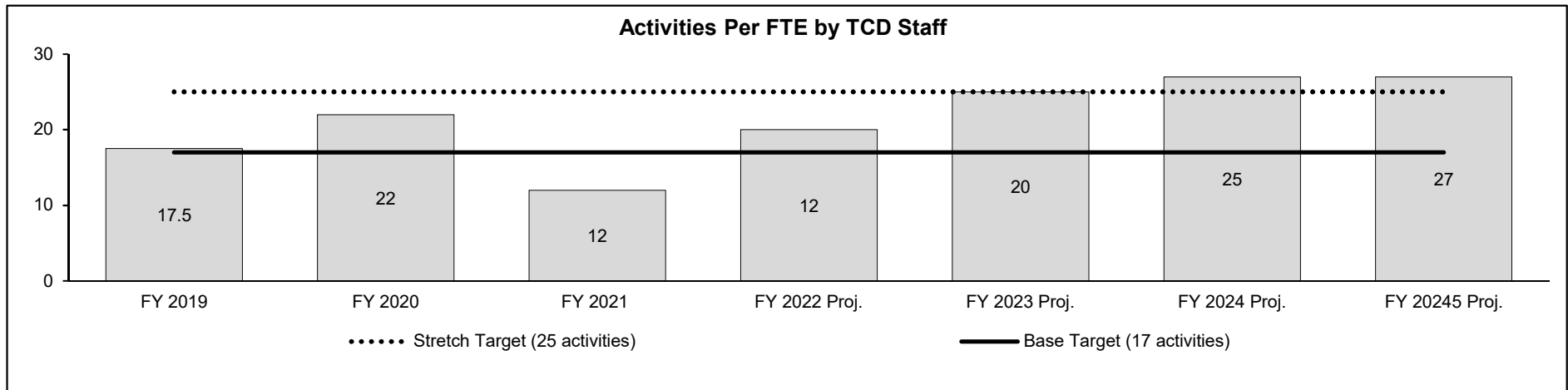
Budget Unit 58865C

HB Section 10.900

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The \$184,048 requested funds for technology and software enhancements will increase TCD staff productivity by reducing repetitive data capture and allow a more efficient and timely virtual survey process. It will provide up-to-date internal and external data reporting opportunities to monitor, track and trend patient care, health and injury prevention efforts

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIME CRITICAL DIAGNOSIS								
Time Critical Diagnosis - 1580016								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	31,200	1.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	60,842	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	92,042	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	10,103	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	32,410	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,226	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	184,048	0.00	184,048	0.00
M&R SERVICES	0	0.00	0	0.00	153	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,140	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	16,382	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	8,280	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	255,742	0.00	184,048	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$347,784	2.00	\$184,048	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$347,784	2.00	\$184,048	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58011C</u>				
Administration					HB Section <u>10.955</u>				
Core - DHSS Legal Expense Fund Transfer									
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1	0	0	1	TRF	1	0	0	1
Total	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	Total	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. CORE DESCRIPTION									
The General Assembly appropriated one dollar for transfers from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the one dollar transfer appropriation.									
3. PROGRAM LISTING (list programs included in this core funding)									
DHSS Director's Office									

CORE DECISION ITEM

Health and Senior Services				Budget Unit	<u>58011C</u>
Administration					
Core - DHSS Legal Expense Fund Transfer				HB Section	<u>10.955</u>
4. FINANCIAL HISTORY					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	
Appropriation (All Funds)	1	1	1	1	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	1	1	1	1	
Actual Expenditures (All Funds)	0	0	0	N/A	
Unexpended (All Funds)	1	1	1	N/A	
Unexpended, by Fund:					
General Revenue	1	1	1	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2020	0
FY 2021	0
FY 2022	0

Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DHSS LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit					58860C									
Cannabis Regulation																			
Core - Section for Medical Marijuana Regulation										HB Section					10.900				
1. CORE FINANCIAL SUMMARY																			
FY 2024 Budget Request					FY 2024 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Fed	Other	Total		GR	Fed	Other	Total					
PS	0	0	4,416,141	4,416,141	PS	0	0	2,118,384	2,118,384		0	0	2,118,384	2,118,384					
EE	0	0	7,964,286	7,964,286	EE	0	0	7,964,286	7,964,286		0	0	7,964,286	7,964,286					
PSD	0	0	1,636,739	1,636,739	PSD	0	0	1,636,739	1,636,739		0	0	1,636,739	1,636,739					
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0					
Total	0	0	14,017,166	14,017,166	Total	0	0	11,719,409	11,719,409		0	0	11,719,409	11,719,409					
FTE	0.00	0.00	57.00	57.00	FTE	0.00	0.00	23.50	23.50		0.00	0.00	23.50	23.50					
Est. Fringe	0	0	2,499,410	2,499,410	Est. Fringe	0	0	1,139,057	1,139,057		0	0	1,139,057	1,139,057					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds: Veterans Health and Care (0606).																			
2. CORE DESCRIPTION																			
The Section for Medical Marijuana Regulation enhances access to care for Missourians with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Section also accepts, processes, and awards facility licenses and certifications and conducts compliance inspections of licensed and certified facilities in order to enhance Missourian’s access to care as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 30-95.010 to 19 CSR 30-95.110. All funds received from application fees are deposited into the Veteran Health and Care Fund.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Section for Medical Marijuana Regulation																			

CORE DECISION ITEM

Health and Senior Services

Cannabis Regulation

Core - Section for Medical Marijuana Regulation

Budget Unit

58860C

HB Section

10.900

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	13,511,557	13,543,316	13,827,511	14,071,166
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,511,557	13,543,316	13,827,511	14,071,166
Actual Expenditures (All Funds)	6,276,380	9,393,434	8,408,818	N/A
Unexpended (All Funds)	7,235,177	4,149,882	5,418,693	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,235,177	4,149,882	5,418,693	N/A

Actual Expenditures (All Funds)

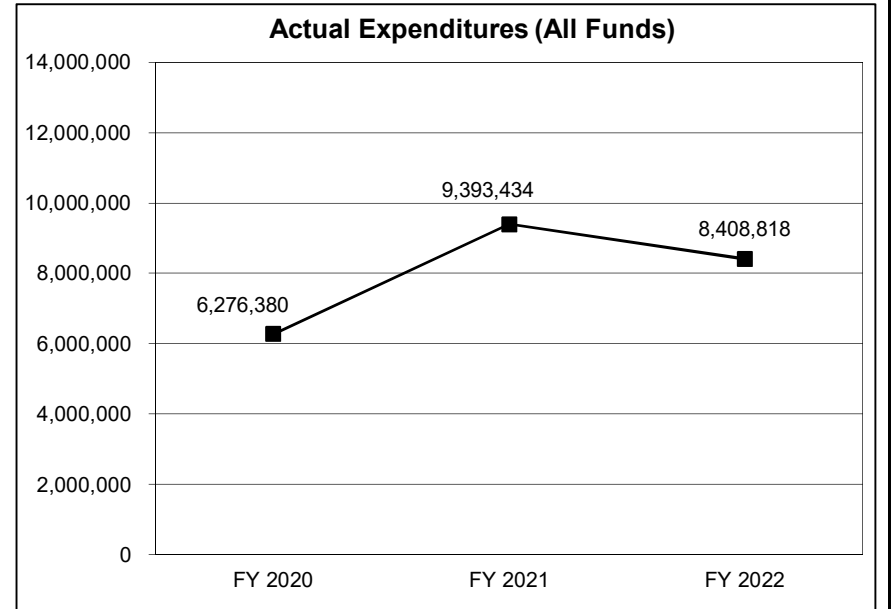
Fiscal Year	Actual Expenditures (All Funds)
FY 2020	6,276,380
FY 2021	9,393,434
FY 2022	8,408,818

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Section for Medical Marijuana Regulation began operations in December 2018.



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: The Section for Medical Marijuana Regulation began operations in December 2018.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAL MARIJUANA**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	57.00	0	0	4,416,141	4,416,141	
	EE	0.00	0	0	7,964,286	7,964,286	
	PD	0.00	0	0	1,636,739	1,636,739	
	Total	57.00	0	0	14,017,166	14,017,166	
DEPARTMENT CORE REQUEST							
	PS	57.00	0	0	4,416,141	4,416,141	
	EE	0.00	0	0	7,964,286	7,964,286	
	PD	0.00	0	0	1,636,739	1,636,739	
	Total	57.00	0	0	14,017,166	14,017,166	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2182 5176 PS	(33.50)	0	0	(2,297,757)	(2,297,757)	To align with expected expenditures.
NET GOVERNOR CHANGES		(33.50)	0	0	(2,297,757)	(2,297,757)	
GOVERNOR'S RECOMMENDED CORE							
	PS	23.50	0	0	2,118,384	2,118,384	
	EE	0.00	0	0	7,964,286	7,964,286	
	PD	0.00	0	0	1,636,739	1,636,739	
	Total	23.50	0	0	11,719,409	11,719,409	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAL MARIJUANA									
CORE									
PERSONAL SERVICES									
VET HEALTH AND CARE FUND	2,800,279	50.82	4,416,141	57.00	4,416,141	57.00	2,118,384	23.50	
TOTAL - PS	2,800,279	50.82	4,416,141	57.00	4,416,141	57.00	2,118,384	23.50	
EXPENSE & EQUIPMENT									
VET HEALTH AND CARE FUND	5,578,910	0.00	7,964,286	0.00	7,964,286	0.00	7,964,286	0.00	
TOTAL - EE	5,578,910	0.00	7,964,286	0.00	7,964,286	0.00	7,964,286	0.00	
PROGRAM-SPECIFIC									
VET HEALTH AND CARE FUND	29,628	0.00	1,636,739	0.00	1,636,739	0.00	1,636,739	0.00	
TOTAL - PD	29,628	0.00	1,636,739	0.00	1,636,739	0.00	1,636,739	0.00	
TOTAL	8,408,817	50.82	14,017,166	57.00	14,017,166	57.00	11,719,409	23.50	
Pay Plan - 0000012									
PERSONAL SERVICES									
VET HEALTH AND CARE FUND	0	0.00	0	0.00	0	0.00	184,300	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	184,300	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	184,300	0.00	
GRAND TOTAL	\$8,408,817	50.82	\$14,017,166	57.00	\$14,017,166	57.00	\$11,903,709	23.50	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58860C BUDGET UNIT NAME: Medical Marijuana HOUSE BILL SECTION: 10.901	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Cannabis Regulation
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department requests continuation of ten percent (10%) flexibility between personal services and expense and equipment granted by the legislature in FY 2023.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.900 language allows up to ten percent (10%) flexibility between personal services and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL MARIJUANA								
CORE								
STATE DEPARTMENT DIRECTOR	1,232	0.01	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	95,000	0.50
PROJECT SPECIALIST	24,175	0.57	0	0.00	58,087	2.00	58,087	2.00
LEGAL COUNSEL	284,263	3.61	440,675	4.00	480,141	4.00	240,070	2.00
CHIEF COUNSEL	20,589	0.17	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	193,791	2.76	459,647	4.00	233,943	2.00	121,496	0.50
SPECIAL ASST OFFICE & CLERICAL	57	0.00	786	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	98,353	2.41	181,682	3.00	121,972	3.00	71,721	1.50
ADMIN SUPPORT PROFESSIONAL	44,826	0.97	48,425	1.00	71,175	1.00	51,805	0.50
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	39,348	0.50
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	35,264	0.50
PROGRAM SPECIALIST	50,243	0.97	54,915	1.00	79,792	1.00	61,035	0.50
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	26,453	0.50
PROGRAM COORDINATOR	61,987	0.97	67,330	1.00	70,007	1.00	157,007	2.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	50,498	1.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	36,014	0.60	0	0.00	62,413	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	43,398	0.97	47,474	1.00	46,891	1.00	46,891	1.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	32,562	0.50
ACCOUNTANT	0	0.00	0	0.00	0	0.00	35,251	0.50
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	47,986	0.50
NETWORK INFRASTRUCTURE SPEC	281	0.00	0	0.00	0	0.00	0	0.00
NETWORK INFRASTRUCTURE SPV	525	0.01	0	0.00	0	0.00	0	0.00
SENIOR LABORATORY SCIENTIST	154	0.00	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	477,466	11.88	872,517	14.00	814,624	13.00	466,205	4.50
PUBLIC HEALTH PROGRAM SPEC	53,961	1.12	0	0.00	0	0.00	87,426	1.50
NON-COMMISSIONED INVESTIGATOR	22,500	0.50	49,027	1.00	50,576	1.00	50,576	1.00
COMPLIANCE INSPECTOR	710,821	12.55	1,259,352	14.00	1,328,235	15.00	0	0.00
COMPLIANCE INSPECTION SPV	253,112	3.80	375,090	4.00	417,549	5.00	208,774	2.00
SENIOR REGULATORY AUDITOR	211,790	4.24	340,941	6.00	332,254	5.00	0	0.00
REGULATORY AUDITOR SUPERVISOR	54,280	0.77	0	0.00	0	0.00	36,245	0.50
REGULATORY COMPLIANCE MANAGER	156,461	1.94	167,782	2.00	248,482	2.00	149,182	0.50
TOTAL - PS	2,800,279	50.82	4,416,141	57.00	4,416,141	57.00	2,118,384	23.50

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL MARIJUANA								
CORE								
TRAVEL, IN-STATE	69,412	0.00	25,178	0.00	25,178	0.00	25,178	0.00
TRAVEL, OUT-OF-STATE	2,052	0.00	20,000	0.00	20,000	0.00	20,000	0.00
FUEL & UTILITIES	6,303	0.00	17,300	0.00	17,300	0.00	17,300	0.00
SUPPLIES	171,258	0.00	308,028	0.00	308,028	0.00	308,028	0.00
PROFESSIONAL DEVELOPMENT	6,554	0.00	3,383	0.00	3,383	0.00	3,383	0.00
COMMUNICATION SERV & SUPP	345,879	0.00	110,343	0.00	110,343	0.00	110,343	0.00
PROFESSIONAL SERVICES	4,365,336	0.00	6,000,275	0.00	6,000,275	0.00	6,000,275	0.00
HOUSEKEEPING & JANITORIAL SERV	7,124	0.00	14,500	0.00	14,500	0.00	14,500	0.00
M&R SERVICES	500,726	0.00	3,109	0.00	3,109	0.00	3,109	0.00
COMPUTER EQUIPMENT	37,208	0.00	648,453	0.00	648,453	0.00	648,453	0.00
MOTORIZED EQUIPMENT	0	0.00	41,393	0.00	41,393	0.00	41,393	0.00
OFFICE EQUIPMENT	0	0.00	255,824	0.00	255,824	0.00	255,824	0.00
OTHER EQUIPMENT	24,247	0.00	450,000	0.00	450,000	0.00	450,000	0.00
BUILDING LEASE PAYMENTS	41,797	0.00	64,000	0.00	64,000	0.00	64,000	0.00
MISCELLANEOUS EXPENSES	1,011	0.00	2,500	0.00	2,500	0.00	2,500	0.00
REBILLABLE EXPENSES	3	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,578,910	0.00	7,964,286	0.00	7,964,286	0.00	7,964,286	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,626,734	0.00	1,626,734	0.00	1,626,734	0.00
DEBT SERVICE	29,628	0.00	10,000	0.00	10,000	0.00	10,000	0.00
REFUNDS	0	0.00	5	0.00	5	0.00	5	0.00
TOTAL - PD	29,628	0.00	1,636,739	0.00	1,636,739	0.00	1,636,739	0.00
GRAND TOTAL	\$8,408,817	50.82	\$14,017,166	57.00	\$14,017,166	57.00	\$11,719,409	23.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,408,817	50.82	\$14,017,166	57.00	\$14,017,166	57.00	\$11,719,409	23.50

PROGRAM DESCRIPTION

Health and Senior Services					HB Section(s): 10.900 and 10.905				
Division of Cannabis Regulation - Medical Cannabis									
Program is found in the following core budget(s):									
	Section for Medical Marijuana Regulation								TOTAL
GR	0								0
FEDERAL	0								0
OTHER	27,017,166								27,017,166
TOTAL	27,017,166								27,017,166

1a. What strategic priority does this program address?

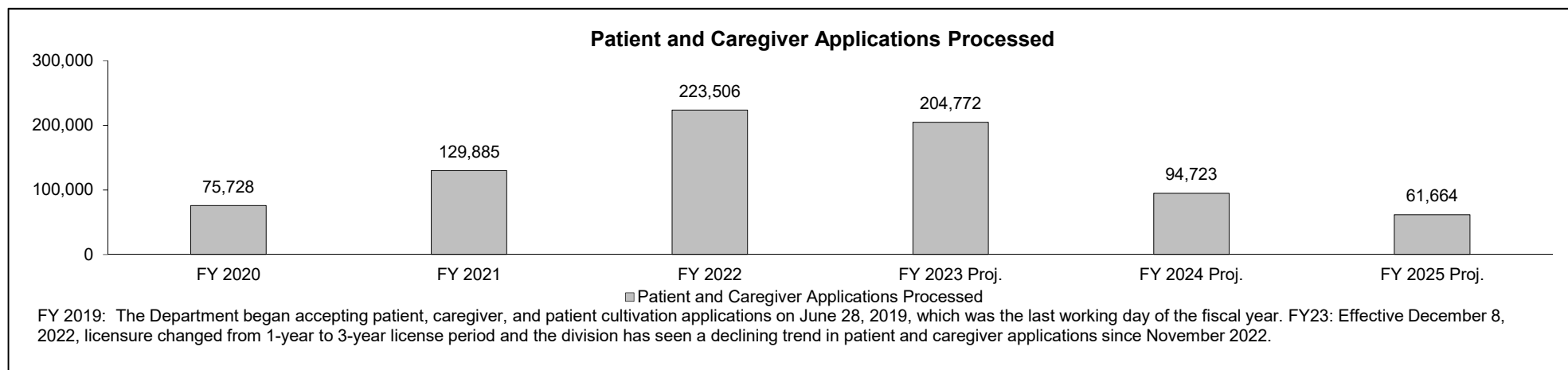
Develop a Framework to Apply Process Improvement Strategies to Licensing and Regulation Procedures.

1b. What does this program do?

The Division of Cannabis Regulation administers the Missouri Cannabis Program to ensure the availability of, and safe access to, cannabis for all qualifying patients. To ensure access for qualifying medical patients, the division performs such duties as:

- Processing patient and caregiver applications, annual renewals for Patient and Caregiver Identification cards.
- Educating patients, caregivers, and licensed facilities on rules, regulations, and compliance.
- Auditing and investigating patient/physician certification violations.
- Annual inspection of patient cultivation and investigation of patient cultivation complaints.
- Strategic budgetary oversight, conducting internal and external training, and customer satisfaction surveys.
- Developing performance metrics and public education material.
- Contract management, program evaluation, and annual reporting.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Health and Senior Services

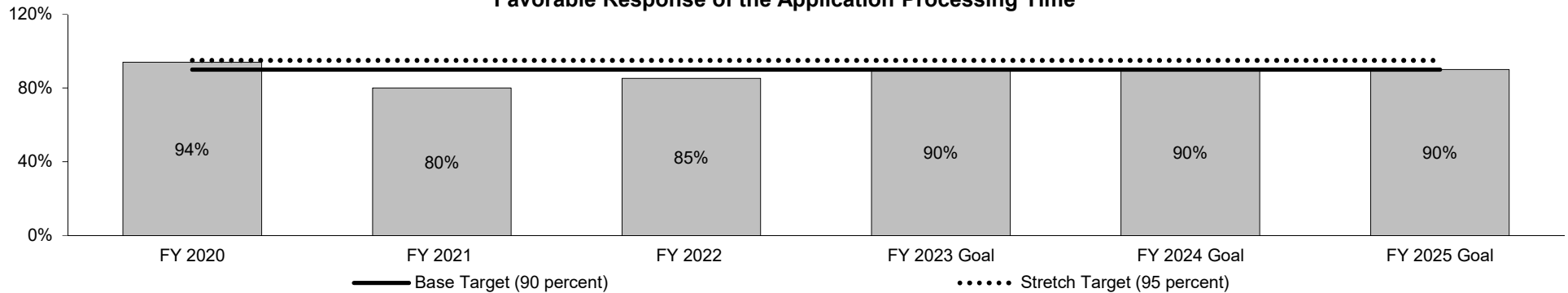
HB Section(s): 10.900 and 10.905

Division of Cannabis Regulation - Medical Cannabis

Program is found in the following core budget(s):

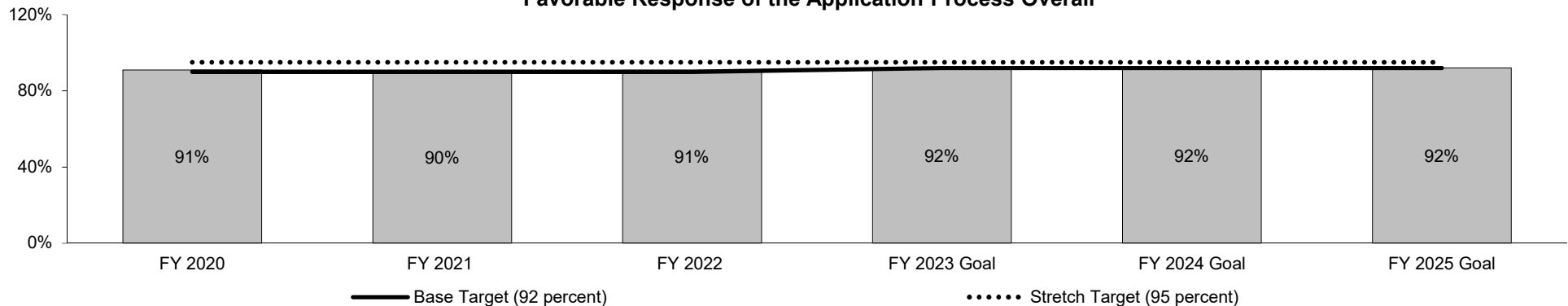
2b. Provide a measure(s) of the program's quality. Customer satisfaction survey of the application process.

Favorable Response of the Application Processing Time



The Department surveyed 7,190 patient and caregiver applicants in FY 2020, which included both approved and denied applications, and represented 12 percent of received applications. In FY 2021, the customer satisfaction survey link was embedded in the email all applicants receive after submitting their application. There were 5,903 survey received during FY 2022.

Favorable Response of the Application Process Overall



The Department surveyed 7,190 patient and caregiver applicants in FY 2020, which included both approved and denied applications, and represented 12 percent of received applications. In FY 2021, the customer satisfaction survey link was embedded in the email all applicants receive after submitting their application. Of the 5,903 survey received during FY 2022, 97.37 percent were patients, 1.01 percent were caregivers, 0.81 percent agent ID, 0.08 percent were facilities, 0.13 percent were physicians, and 0.59 percent were other. The base target is being adjusted for FY 2023 to 92 percent as the program continued to meet and/or exceed the previous base target of 90 percent.

PROGRAM DESCRIPTION

Health and Senior Services

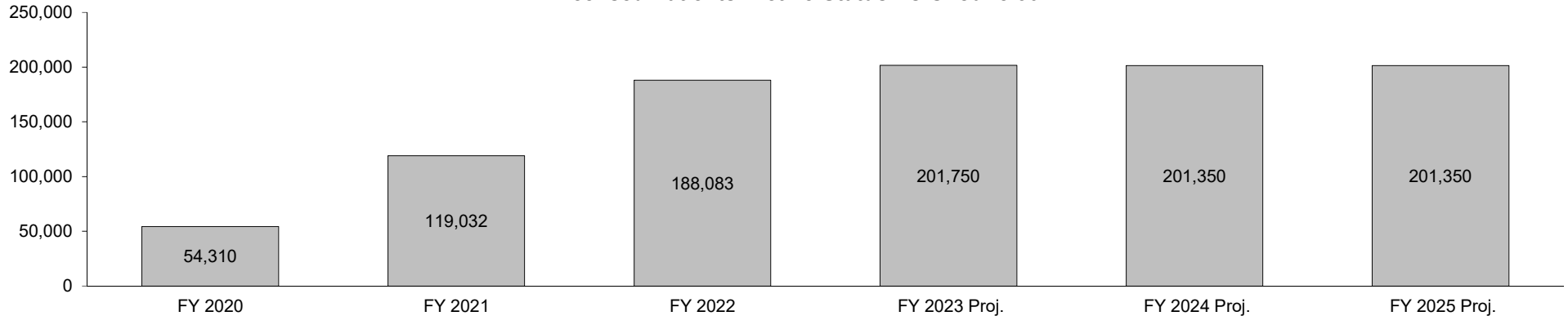
HB Section(s): 10.900 and 10.905

Division of Cannabis Regulation - Medical Cannabis

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

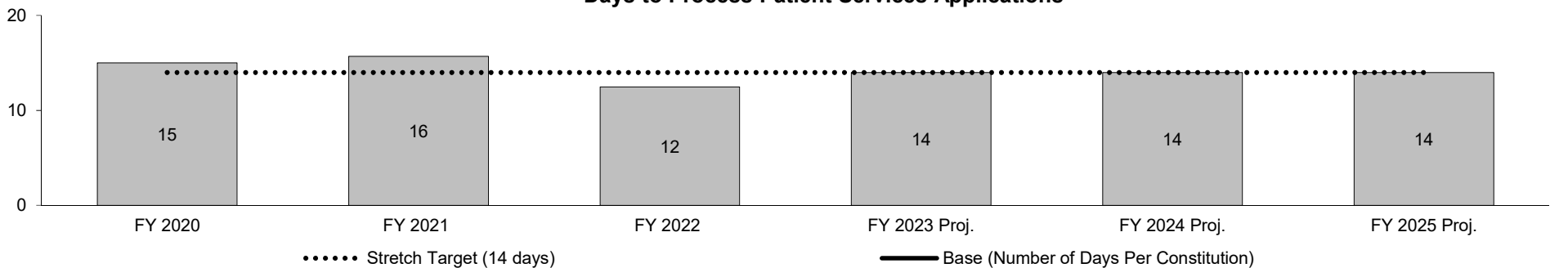
Licensed Patients: Active Status As Of June 30



FY 2020: Approximately 94 percent of patient applications were granted licensure. FY23: Effective December 8, 2022, licensure changed from 1-year to 3-year license period.

2d. Provide a measure(s) of the program's efficiency.

Days to Process Patient Services Applications



By rule, the program has 30 days to approve or deny a patient or caregiver application. This time frame applies to only complete applications. Applications, which are returned to the applicant, for correction and never resubmitted, are not included in this dataset.

PROGRAM DESCRIPTION

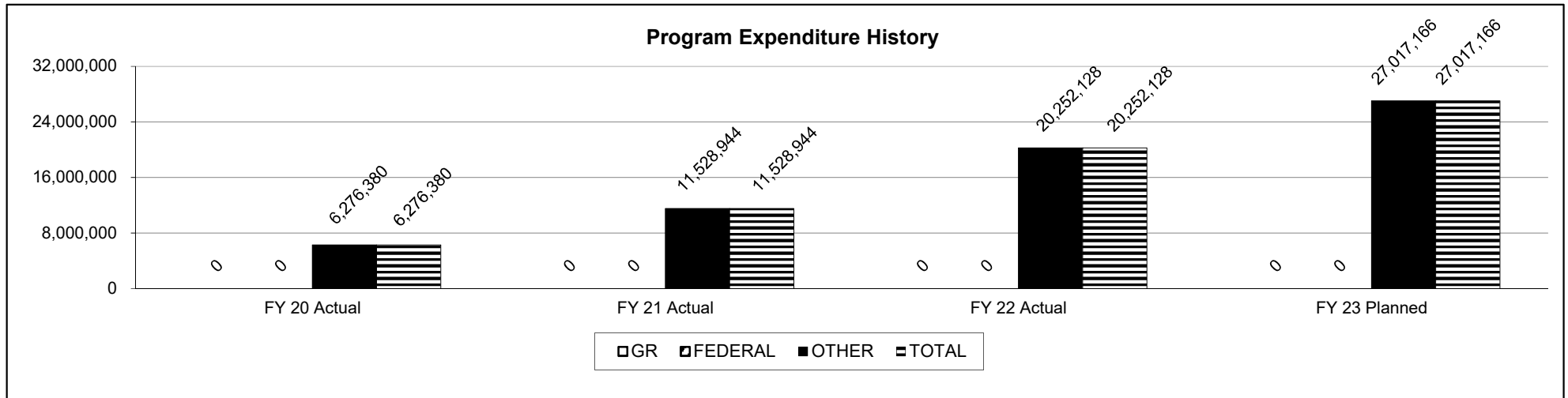
Health and Senior Services

HB Section(s): 10.900 and 10.905

Division of Cannabis Regulation - Medical Cannabis

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri Veterans Health and Care (0606).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article XIV of the Missouri Constitution and associated rules 19 CSR 30-95.010 to 19 CSR 30-95.110.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit 58065C, 58065CC, 58025C						
Division Cannabis Regulation											
Adult Use Admin				DI# 1580019	HB Section 10.901						
1. AMOUNT OF REQUEST											
FY 2024 Budget Request					FY 2024 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	0	0	0	PS	0	0	8,617,282	8,617,282		
EE	0	0	0	0	EE	0	0	10,923,055	10,923,055		
PSD	0	0	0	0	PSD	0	0	0	0		
TRF	0	0	0	0	TRF	0	0	0	0		
Total	0	0	0	0	Total	0	0	19,540,337	19,540,337		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	148.50	148.50		
Est. Fringe	0	0	0	0	Est. Fringe	0	0	5,458,105	5,458,105		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						
Other Funds: Veterans, Health, and Community Reinvestment Fund (0608)											
2. THIS REQUEST CAN BE CATEGORIZED AS:											
<input checked="" type="checkbox"/>	New Legislation				<input type="checkbox"/>	New Program				<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate				<input type="checkbox"/>	Program Expansion				<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up				<input type="checkbox"/>	Space Request				<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan				<input type="checkbox"/>	Other:					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.											
<p>On November 8, 2022, Missourians passed Constitutional amendment 3 which amends Article XIV to add Section 2. Marijuana legalization, regulation, and taxation. Authority to implement and regulate licenses issued pursuant to Section 2 of Article XIV is granted to the Department of Health and Senior Services (DHSS) and creates in the state treasury the "Veterans, Health, and Community Reinvestment Fund" to consist of taxes and fees collected under the section within Article XIV. The language of Section 2 of Article XIV specifies the provisions necessary for the Department to carry out the implementation of this section.</p>											

NEW DECISION ITEM

Department of Health and Senior Services		Budget Unit <u>58065C, 58065CC, 58025C</u>
Division Cannabis Regulation		
Adult Use Admin	DI# 1580019	HB Section <u>10.901</u>
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Section 2 of Article XIV, Marijuana legalization, regulation, and taxation, requires DHSS to allow existing medical marijuana licensed facilities the ability to convert to comprehensive marijuana license for adult use, issue licenses to qualified adults for personal cultivation of marijuana for personal use, establish a Chief Equity Officer, and issue licenses for microbusinesses.</p> <p>Section 2 allows current medical marijuana facility licenses to convert to comprehensive marijuana licenses and establishes provisions for the issuance of the comprehensive marijuana licenses. Requests to convert to comprehensive marijuana license must be processed within 60 days of receipt. DHSS requires additional regulatory auditor supervisors and senior regulatory auditors to support new licensing activities, such as review of minimum licensing standards, processing change requests, and auditing licensure activities. Facilities licensed under Section 2 of Article XIV require additional compliance inspectors to regulate facilities and investigate complaints. These compliance inspectors will also process complaints regarding personal cultivation arrangements. .</p> <p>The Department will appoint a Chief Equity Officer within 60 days of the effective date of Section 2 of Article XIV. Program and support staff are required to support the Chief Equity Officer and the Section 2 required grant program.</p> <p>DHSS is required to enforce packaging and labeling requirements. With the increase in marijuana and marijuana products under Section 2 of Article XIV, the Department will require additional staff to process requests for approval and pursue enforcement of the related requirements.</p> <p>The increased compliance needs for the microbusinesses, comprehensive marijuana licenses, and personal cultivation identification cards requires additional managers and supervisors for span of control of staff and management of assigned work. In addition to licenses, the Department is the authority in the issuances of certificates for testing, transportation, and seed-to-sale.</p> <p>Operational expenses for vehicles and travel costs will be associated with the Compliance Inspector positions. DHSS will require an additional IT system solution for Investigation Workflow Management, Case Management System Expansion, IT Security Access Solution, and Genesys call center System. DHSS holds an existing third-party contract for tracking of medical marijuana. Under Section 2, the same statewide track and trace services are required for comprehensive marijuana and microbusiness facilities, and there are additional costs to add comprehensive marijuana and microbusiness facilities into the existing track and trace system. DHSS holds an existing third-party contract for accepting online application forms for Section 1. Under Section 2, similar application form services are required for comprehensive marijuana and microbusiness facilities and consumer cultivation identification cards. There are additional costs to enhance the system to allow for additional applications.</p> <p>Assuming all medical facilities request conversion, most compliance staff will not be required for the medical program, and DHSS will request transfer of these FTEs to the new fund.</p>		

NEW DECISION ITEM

Department of Health and Senior Services			Budget Unit		58065C, 58065CC, 58025C				
Division Cannabis Regulation									
Adult Use Admin	DI# 1580019		HB Section		10.901				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Accountant (11AC50)	0	0.00	0	0.00	99,520	2.00	99,520	2.00	
Accounts Asst (11AC20)	0	0.00	0	0.00	65,040	2.00	65,040	2.00	
Administrative Support Prof (02AM40)	0	0.00	0	0.00	24,212	0.50	24,212	0.50	
Administrative Mgr (02AM50)	0	0.00	0	0.00	39,348	0.50	39,348	0.50	
Agency Budget Analyst (11AB10)	0	0.00	0	0.00	24,840	0.50	24,840	0.50	
Compliance Inspection Spv (21II40)	0	0.00	0	0.00	607,664	9.00	607,664	9.00	
Compliance Inspector (21II30)	0	0.00	0	0.00	2,730,867	46.50	2,730,867	46.50	
Human Resource Generalist (12HR20)	0	0.00	0	0.00	42,500	1.00	42,500	1.00	
Laboratory Scientist (19LB50)	0	0.00	0	0.00	176,713	3.00	176,713	3.00	
Laboratory Spv (19LB70)	0	0.00	0	0.00	65,259	1.00	65,259	1.00	
Lead Admin Support Asst (02AM30)	0	0.00	0	0.00	290,586	7.00	290,586	7.00	
Legal Counsel (009734)	0	0.00	0	0.00	168,289	2.00	168,289	2.00	
Program Asst (02PS10)	0	0.00	0	0.00	22,332	0.50	22,332	0.50	
Program Coordinator (02PS40)	0	0.00	0	0.00	285,833	4.00	285,833	4.00	
Program Spec (02PS20)	0	0.00	0	0.00	44,000	1.00	44,000	1.00	
Public Health Program Assoc (19PH10)	0	0.00	0	0.00	252,500	5.50	252,500	5.50	
Public Health Program Spec (19PH20)	0	0.00	0	0.00	55,000	1.00	55,000	1.00	
Regulatory Auditor (21RB40)	0	0.00	0	0.00	740,262	15.00	740,262	15.00	
Regulatory Auditor Spv (21RB60)	0	0.00	0	0.00	371,000	5.50	371,000	5.50	

NEW DECISION ITEM

Department of Health and Senior Services				Budget Unit 58065C, 58065CC, 58025C					
Division Cannabis Regulation									
Adult Use Admin		DI# 1580019		HB Section		10.901			
Regulatory Compliance Mgr (21RB70)	0	0.00	0	0.00	760,208	10.00	760,208	10.00	
Research Data/Analyst (02RD30)	0	0.00	0	0.00	50,256	1.00	50,256	1.00	
Sr Accountant (11AC70)	0	0.00	0	0.00	99,560	1.50	99,560	1.50	
Sr Accounts Asst (11AC30)	0	0.00	0	0.00	90,996	2.00	90,996	2.00	
Sr Business Project Mgr (02PM20)	0	0.00	0	0.00	57,000	1.00	57,000	1.00	
Sr Laboratory Scientist (19LB60)	0	0.00	0	0.00	111,300	2.00	111,300	2.00	
Sr Program Spec (02PS30)	0	0.00	0	0.00	154,000	3.00	154,000	3.00	
Sr Regulatory Auditor (21RB50)	0	0.00	0	0.00	901,880	16.50	901,880	16.50	
Sr Research/Data Analyst (02RD40)	0	0.00	0	0.00	98,333	1.50	98,333	1.50	
Special Asst Prof (009871)	0	0.00	0	0.00	127,934	2.00	127,934	2.00	
Special Asst Prof (009705)	0	0.00	0	0.00	60,050	0.50	60,050	0.50	
Total PS	0	0.00	0	0.00	8,617,282	148.50	8,617,282	148.50	0
TRAVEL, IN-STATE (140)	0		0		216,208		216,208		
TRAVEL, OUT-OF-STATE (160)	0		0		5,000		5,000		
SUPPLIES (190)	0		0		2,211,523		2,211,523		
PROFESSIONAL DEVELOPMENT (320)	0		0		44,567		44,567		
COMMUNICATION SERV & SUPP (340)	0		0		502,778		502,778		
PROFESSIONAL SERVICES (400)	0		0		5,890,441		5,890,441		
M&R SERVICES (430)	0		0		485,403		485,403		
COMPUTER EQUIPMENT (480)	0		0		9,666		9,666		
MOTORIZED EQUIPMENT (560)	0		0		658		658		
OFFICE EQUIPMENT (580)	0		0		54,606		54,606		
OTHER EQUIPMENT (590)	0		0		1,287,239		1,287,239		
PROPERTY & IMPROVEMENTS (640)	0		0		1,000		1,000		
DEBT SERVICE (660)	0		0		33,000		33,000		
BUILDING LEASE PAYMENTS (680)	0		0		129,951		129,951		
MISCELLANEOUS EXPENSES (740)	0		0		1,011		1,011		
REFUNDS (780)	0		0		50,004		50,004		
Total EE	0		0		10,923,055		10,923,055		0
Grand Total	0	0.00	0	0.00	19,540,337	148.50	19,540,337	148.50	0

NEW DECISION ITEM

Department of Health and Senior Services	Budget Unit <u>58065C, 58065CC, 58025C</u>
Division Cannabis Regulation	
Adult Use Admin DI# 1580019	HB Section <u>10.901</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an activity measure(s) for the program. The Department will report the number of transactions by type.</p> <p>6b. Provide a measure(s) of the program's quality. A customer survey of applicants and facilities will be conducted to evaluate satisfaction with the licensing process.</p> <p>6c. Provide a measure(s) of the program's impact. The Department will report the number of microbusinesses licensed.</p> <p>6d. Provide a measure(s) of the program's efficiency. The Department will track and report the average days to process personal cultivation applications.</p>	
<p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: The Department will utilize social media platforms and Department website to promote public awareness and education of new program and requirements for licensure and will conduct customer satisfaction surveys. The Department will monitor the State Track and Trace system and apply consistent policies and regulation to ensure retail product has met regulation safety standards for availability at licensed facilities for public access. Utilization of an online application system provides a consolidated, efficient process to allow consumers the ability to submit applications for licensure, receive timely correspondence on needed application corrections, and link to electronic payments, and it also aids the Department in timely issuance of licensure.</p>	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT USE CANNABIS								
Pay Plan - 0000012								
PERSONAL SERVICES								
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	686,452	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	686,452	0.00
TOTAL	0	0.00	0	0.00	0	0.00	686,452	0.00
Adult Use Admin - 1580019								
PERSONAL SERVICES								
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	7,890,262	134.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,890,262	134.00
EXPENSE & EQUIPMENT								
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	5,491,368	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,491,368	0.00
PROGRAM-SPECIFIC								
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	83,004	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	83,004	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,464,634	134.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,151,086	134.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT USE CANNABIS								
Adult Use Admin - 1580019								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	60,050	0.50
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	168,289	2.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	127,934	2.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	256,794	6.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	24,212	0.50
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	39,348	0.50
SR BUSINESS PROJECT MANAGER	0	0.00	0	0.00	0	0.00	57,000	1.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	22,332	0.50
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	44,000	1.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	154,000	3.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	285,833	4.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	50,256	1.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	98,333	1.50
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	22,500	0.50
ACCOUNTANT	0	0.00	0	0.00	0	0.00	25,000	0.50
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	35,000	0.50
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	252,500	5.50
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	55,000	1.00
COMPLIANCE INSPECTOR	0	0.00	0	0.00	0	0.00	2,730,867	46.50
COMPLIANCE INSPECTION SPV	0	0.00	0	0.00	0	0.00	607,664	9.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	740,262	15.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	901,880	16.50
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	371,000	5.50
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	760,208	10.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,890,262	134.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	89,996	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	5,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	61,872	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	1,250	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	56,998	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	5,047,812	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	226,429	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT USE CANNABIS								
Adult Use Admin - 1580019								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	1,011	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,491,368	0.00
DEBT SERVICE	0	0.00	0	0.00	0	0.00	33,000	0.00
REFUNDS	0	0.00	0	0.00	0	0.00	50,004	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	83,004	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,464,634	134.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,464,634	134.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Adult Use Admin - 1580019								
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	33,792	1.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	24,840	0.50
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	65,040	2.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	18,096	0.50
ACCOUNTANT	0	0.00	0	0.00	0	0.00	74,520	1.50
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	64,560	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	42,500	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	323,348	7.50
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	108,292	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	346,535	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	43,317	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	441,460	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	827,629	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	129,950	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	129,951	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,027,134	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,350,482	7.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,350,482	7.50

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Adult Use Admin - 1580019								
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	50,400	1.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	176,713	3.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	111,300	2.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	0	0.00	65,259	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	403,672	7.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	17,920	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,803,116	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	4,320	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	15,000	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	129,024	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	9,666	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	658	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	54,606	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	1,287,239	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	3,321,549	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,725,221	7.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,725,221	7.00

NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit <u>58871C</u>				
Division Cannabis Regulation					HB Section <u>10.905</u>				
Adult Use - SUD Grants DI# 1580020									

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,278,973	1,278,973
TRF	0	0	0	0
Total	0	0	1,278,973	1,278,973

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans, Health, and Community Reinvestment Fund (0608)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders.

NEW DECISION ITEM

Department of Health and Senior Services		Budget Unit <u>58871C</u>	
Division Cannabis Regulation			
Adult Use - SUD Grants	DI# 1580020	HB Section	<u>10.905</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Article XIV Section 2 provisions of the Missouri Constitution specify the methodology to be used to determine the appropriation amount. Specifically, after accounting for all expenses incurred by DHSS to administer the adult use cannabis program, there will be a transfer of funds first to governmental entities for carrying out responsibilities for expungement of criminal history records, and lastly, any remaining funds shall be distributed in thirds to the following:

- 1) Missouri Veterans Commission and allied state agencies for health care and other services for military veterans and their dependent families;
- 2) Missouri Department of Health and Senior Services for grants to agencies and not-for-profits for evidence-based, low-barrier drug addiction treatment, and;
- 3) Missouri Public Defender System for low-income eligible Missourians.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	<u>0</u>		<u>0</u>		<u>1,278,973</u>		<u>1,278,973</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>1,278,973</u>		<u>1,278,973</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>1,278,973</u>	<u>0.00</u>	<u>1,278,973</u>	<u>0.00</u>	<u>0</u>

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Adult Use - SUD Grants - 1580020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,278,973	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,278,973	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,278,973	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,278,973	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit					58870C																			
Cannabis Regulation																													
Core - DHSS Vets Commission Transfer										HB Section					10.905														
1. CORE FINANCIAL SUMMARY																													
FY 2024 Budget Request										FY 2024 Governor's Recommendation																			
		GR		Federal		Other		Total				GR		Fed		Other		Total											
PS		0		0		0		0		PS		0		0		0		0											
EE		0		0		0		0		EE		0		0		0		0											
PSD		0		0		0		0		PSD		0		0		0		0											
TRF		0		0		13,000,000		13,000,000		TRF		0		0		13,000,000		13,000,000											
Total		0		0		13,000,000		13,000,000		Total		0		0		13,000,000		13,000,000											
FTE		0.00		0.00		0.00		0.00		FTE		0.00		0.00		0.00		0.00											
Est. Fringe		0		0		0		0		Est. Fringe		0		0		0		0											
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																			
Other Funds: Veterans Health and Care (0606).															Other Funds: Veterans Health and Care (0606).														
2. CORE DESCRIPTION																													
The Section for Medical Marijuana Regulation enhances access to care for Missourians with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Section also accepts, processes, and awards facility licenses and certifications and conducts compliance inspections of licensed and certified facilities in order to enhance Missourian’s access to care as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 30-95.010 to 19 CSR 30-95.110. All funds received from application fees are deposited into the Veteran Health and Care Fund. After the Section's administrative expenses are paid, funds are transferred to The Veterans' Commission by way of this transfer.																													
3. PROGRAM LISTING (list programs included in this core funding)																													
Section for Medical Marijuana Regulation																													

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58870C								
Cannabis Regulation					HB Section	10.905								
Core - DHSS Vets Commission Transfer														
4. FINANCIAL HISTORY														
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	<div>Actual Expenditures (All Funds)</div> <table><caption>Actual Expenditures (All Funds)</caption><thead><tr><th>Fiscal Year</th><th>Actual Expenditures</th></tr></thead><tbody><tr><td>FY 2020</td><td>0</td></tr><tr><td>FY 2021</td><td>2,135,510</td></tr><tr><td>FY 2022</td><td>11,843,310</td></tr></tbody></table>		Fiscal Year	Actual Expenditures	FY 2020	0	FY 2021	2,135,510	FY 2022	11,843,310
Fiscal Year	Actual Expenditures													
FY 2020	0													
FY 2021	2,135,510													
FY 2022	11,843,310													
Appropriation (All Funds)	0	2,135,510	11,843,310	13,000,000										
Less Reverted (All Funds)	0	0	0	0										
Less Restricted (All Funds)	0	0	0	0										
Budget Authority (All Funds)	0	2,135,510	11,843,310	13,000,000										
Actual Expenditures (All Funds)	0	2,135,510	11,843,310	N/A										
Unexpended (All Funds)	0	0	0	N/A										
Unexpended, by Fund:														
General Revenue	0	0	0	N/A										
Federal	0	0	0	N/A										
Other	0	0	0	N/A										

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: The DHSS Vets Commission Transfer was established in FY 2021.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DHSS VETS COMMISSION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DHSS VETS COMMISSION TRANSFER									
CORE									
FUND TRANSFERS									
VET HEALTH AND CARE FUND	11,843,310	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	0.00
TOTAL - TRF	11,843,310	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	0.00
TOTAL	11,843,310	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	0.00
GRAND TOTAL	\$11,843,310	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS VETS COMMISSION TRANSFER								
CORE								
TRANSFERS OUT	11,843,310	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL - TRF	11,843,310	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
GRAND TOTAL	\$11,843,310	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,843,310	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit <u>58871C</u>				
Division Cannabis Regulation									
Adult Use Recreational Transfer DI# 1580026					HB Section <u>10.905</u>				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	3,836,919	3,836,919
Total	0	0	0	0	Total	0	0	3,836,919	3,836,919
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
					Other Funds: Veterans, Health, and Community Reinvestment Fund (0608)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input checked="" type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input type="checkbox"/>	Program Expansion		<input type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other: _____					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
On November 8, 2022, Missourians passed Constitutional amendment 3 which amends Article XIV to add Section 2. Marijuana legalization, regulation, and taxation. Article XIV creates in the state treasury the "Veterans, Health, and Community Reinvestment Fund" to consist of taxes and fees collected under the section within Article XIV.									

NEW DECISION ITEM

Department of Health and Senior Services	Budget Unit <u>58871C</u>
Division Cannabis Regulation	
Adult Use Recreational Transfer DI# 1580026	HB Section <u>10.905</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Provisions specify under Article XIV, section 2, allows the Department of Revenue may retain up to two percent of collected tax prior to depositing into the Veterans, Health, and Community Reinvestment Fund. Facilities licensed under Article XIV, Section 2 shall be allowed approved credit for returns provided the tax remitted was paid on the returned items. The distribution of funds collected are defined, as follows:

First, an amount necessary for the Department of Health and Senior Services to carry out its responsibilities in implementing Article XIV.

Second, to governmental entities for carrying out responsibilities for expungement of criminal history records.

Third, any remaining funds are then distributed in thirds to:

- 1) Missouri Veterans Commission and allied state agencies for health care and other services for military veterans and their dependent families;
- 2) Missouri Department of Health and Senior Services for grants to agencies and not-for-profits for evidence-based, low-barrier drug addiction treatment, and;
- 3) Missouri Public Defender System for low-income eligible Missourians.

This NDI is to establish a transfer amount from the Veterans, Health, and Community Reinvestment Fund after the Department has carried out its responsibilities in implementing Article XIV.

NEW DECISION ITEM

Department of Health and Senior Services			Budget Unit 58871C						
Division Cannabis Regulation									
Adult Use Recreational Transfer		DI# 1580026	HB Section 10.905						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers Out (820)	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers Out (820)	0		0		3,836,919		3,836,919		0
Total TRF	0		0		3,836,919		3,836,919		0
Grand Total	0	0.00	0	0.00	3,836,919	0.00	3,836,919	0.00	0

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT USE CANNABIS TRANSFERS								
Adult Use Recreational Trf - 1580026								
FUND TRANSFERS								
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	3,836,919	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	3,836,919	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,836,919	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,836,919	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT USE CANNABIS TRANSFERS								
Adult Use Recreational Trf - 1580026								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	3,836,919	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	3,836,919	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,836,919	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,836,919	0.00